

RECREATION (39)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Detroit Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

AGENCY GOALS:

1. Promote a safe community by the expanded development and maintenance of parks and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

| 2003-04 Requested | | 2002-03 Budget | 2003-04 Recommended | Increase (Decrease) |
|-----------------------|------------------------|----------------------|------------------------|------------------------|
| \$ 56,372,871 | City Appropriations | \$ 55,199,264 | \$ 46,278,279 | \$ (8,920,985) |
| 151,200 | Grant Appropriations | 151,200 | 151,200 | - |
| 19,000,000 | Capital Appropriations | 5,800,000 | 8,400,000 | 2,600,000 |
| \$ 75,524,071 | Total Appropriations | \$ 61,150,464 | \$ 54,829,479 | \$ (6,320,985) |
| | | | | |
| \$ 7,915,678 | City Revenues | \$ 7,875,178 | \$ 2,525,982 | \$ (5,349,196) |
| 151,200 | Grant Revenues | 151,200 | 151,200 | - |
| 19,000,000 | Capital Revenues | 5,800,000 | 8,400,000 | 2,600,000 |
| \$ 27,066,878 | Total Revenues | \$ 13,826,378 | \$ 11,077,182 | \$ (2,749,196) |
| | | | | |
| \$ 48,457,193 | NET TAX COST: | \$ 47,324,086 | <u>\$ 43,752,297</u> | \$ (3,571,789) |

AGENCY EMPLOYEE STATISTICS:

| 2003-04 Requested | | 2002-03 Budget | 04-01-03 Actual | 2003-04 Recommended | Increase (Decrease) |
|----------------------|--------------------------|-------------------|--------------------|------------------------|------------------------|
| 610 | Full-Time City Positions | 610 | 550 | 474 | (136) |
| 180 | Part-Time City Positions | 180 | 458 | 161 | (19) |
| 1 | Grant Positions | 1 | 1 | 1 | 0 |
| 27 | Capital - P.D.W.F. | 27 | 23 | 27 | 0 |
| 818 | Total Positions | 818 | 1032 | 663 | (155) |

RECREATION (39)

| | 2002-03 | 2003-04 | Increase |
|-----------------------------|------------------|--------------------|--------------------|
| | <u>Budget</u> | <u>Recommended</u> | <u>(Decrease)</u> |
| Capital Projects | 5,800,000 | 8,400,000 | 2,600,000 |
| Management | 1,986,773 | 1,769,418 | (217,355) |
| After-school Programs | 2,320,537 | 2,329,009 | 8,472 |
| Development & Support | 5,521,577 | 6,025,164 | 503,587 |
| Operations Support | 5,277,965 | 3,172,487 | (2,105,478) |
| Operations - North District | 7,114,093 | 6,423,736 | (690,357) |
| Operations - South District | 5,357,451 | 4,906,418 | (451,033) |
| Operations - West District | 6,598,342 | 5,969,040 | (629,302) |
| Operations - East District | 5,880,015 | 4,888,987 | (991,028) |
| Belle Isle | 6,059,959 | 5,891,409 | (168,550) |
| Greater Downtown | <u>9,233,752</u> | <u>5,053,811</u> | <u>(4,179,941)</u> |
| | \$ 61,150,464 | \$ 54,829,479 | \$ (6,320,985) |

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program to renovate its existing facilities, including parklands, centers, riverfront properties, regional facilities, support buildings, etc. Capital dollars are also used to acquire new properties and create new centers/parks.

GOALS:

1. Promote a safe community by the expanded development and maintenance of parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation: Belle Isle and Rouge Park.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks and around recreation centers.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES:

To ensure that renovations, expansion and improvements of current recreation centers, neighborhood parks, playfields and related support facilities are completed in a timely manner. The primary focus of existing efforts is parks and centers which serve neighborhoods and their residents.

The following projects are the focus of the coming year:

- ❖ New center construction – Farwell Center
- ❖ Recreation Facilities Rehabilitation – centers, district/support facilities
- ❖ Park and Landscape – Play areas/pathways, redevelopment of major parks, specialty parks, park development workforce
- ❖ Belle Isle Park development
- ❖ Riverfront Parks- Shoreline Stabilization, Fishing Access
- ❖ Rouge Park renovations

PLANNING FOR THE FUTURE:

Future Plans for the Capital Program entail the finalization of present and ongoing itemized projects and the development of a long range Departmental Development/Strategic Plan. The Capital Agenda for 2003-08 outlines department wide needs, as do the Recovery Action Plan and State Recreation Plan. Future Capital project plans include the construction of a minimum of one play area and pathways in each of the 10 city cluster areas. One of the pathways will be the Greenway linking Riverside and Clark Parks, a part of the Greenways Initiative of the Community Foundation of Southeast Michigan. Work on the Non-Motorized Master Plan will be completed, and construction to implement the plan, will be initiated.

RECREATION (39)

CAPITAL PROJECT MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|-------------------|---------------------|-----------------------|---------------------|
| Promote Capital improvements and development in Parks and Recreation facilities: | | | | |
| Henderson Marina Reconstruction | Construction | Construction | Complete | N/A |
| Re-capitalization Project | Construction | Construction | Construction | Complete |
| Riverside Park Edge Design and Construction | Construction | Construction | Complete | N/A |
| Manz Playfield | Construction | Construction | Complete | N/A |
| Camp Brighton | Construction | Construction | Complete | N/A |
| Farwell Recreation Center | Design | Construction | Construction | Complete |
| Heilmann Recreation Center | Design | N/A | Design | Construction |
| Belle Isle Flynn Pavilion | Design | Design | Construction | Complete |
| Kronk Recreation Center | N/A | Design/Construction | Construction/Complete | N/A |
| Downtown Bicycle Improvements | N/A | Design | Construction | Complete |
| Hawthorne Parks | N/A | Design | Construction/Complete | N/A |
| Recreation Task Force Improvement Project | | Construction | Construction/Complete | N/A |
| Mayor's Time Recreation Center Improvements | N/A | N/A | Design/Construction | Design/Construction |
| Rogell Golf Course – Practice Green/Cart Storage Facil. | N/A | Design/Construction | Construction | Complete |
| Peterson Playfield Renovation | N/A | | Design | Construction |
| Hart Plaza* | N/A | Design/Construction | Construction/Complete | N/A |
| Activity Costs | | \$19,813,688 | \$5,800,000 | \$8,400,000 |

*To be transferred to the Department of Cultural Affairs and Tourism in 2003-2004.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Park Development Workforce 1994 Capital Improvements | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|---------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00905 - 1994 Capital Improvements | | | | | | |
| 391400 - Park Development Workforce | 27 | \$1,500,000 | 27 | \$2,000,000 | 27 | \$1,500,000 |
| 391410 - Parks And Landscape | 0 | \$785,000 | 0 | \$5,250,000 | 0 | \$4,000,000 |
| 391420 - Belle Isle Park Development | 0 | \$1,445,000 | 0 | \$2,100,000 | 0 | \$1,900,000 |
| 391430 - Recreation Facilities Improvements | 0 | \$1,670,000 | 0 | \$5,950,000 | 0 | \$1,000,000 |
| 391440 - Riverfront Parks - Capital | 0 | \$0 | 0 | \$2,200,000 | 0 | \$0 |
| 391470 - Rouge Park - Capital | 0 | \$0 | 0 | \$1,100,000 | 0 | \$0 |
| 391480 - Eastern Market - Capital | 0 | \$400,000 | 0 | \$400,000 | 0 | \$0 |
| APPROPRIATION TOTAL | 27 | \$5,800,000 | 27 | \$19,000,000 | 27 | \$8,400,000 |
| ACTIVITY TOTAL | 27 | \$5,800,000 | 27 | \$19,000,000 | 27 | \$8,400,000 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC3539 - Capital Projects-Bonds | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 865,226 | 919,786 | 878,951 |
| EMPBENESL - Employee Benefi | 432,208 | 520,814 | 510,420 |
| PROFSVCSL - Professional/Con | 52,000 | 150,000 | 52,000 |
| CAPEQUPSL - Capital Equipmei | 0 | 100,000 | 0 |
| CAPOUTLSL - Capital Outlays/I | 4,450,566 | 17,309,400 | 6,958,629 |
| <i>A39000 - Recreation Department</i> | <i>5,800,000</i> | <i>19,000,000</i> | <i>8,400,000</i> |
| AC3539 - Capital Projects-Bonds | 5,800,000 | 19,000,000 | 8,400,000 |
| Grand Total | 5,800,000 | 19,000,000 | 8,400,000 |

RECREATION (39)

MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MANAGEMENT DIVISION

This Activity includes administration, public relations, Butzel Family Center, Northwest Activity Center and Detroit Recreation Camp.

GOALS:

1. To increase public and private foundation support for department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To provide support to community organizations and community programs.

MAJOR INITIATIVES:

The Department has secured funding within the last year for projects whose total value exceeds \$3 Million, including Renovation to Flynn Pavilion, Renovation of Peterson Playfield, Blue Heron Lagoon Natural Area, Grayhaven Marina Emergency Dredging and Butzel Football Field. Construction of a new entryway at Butzel Family Center has begun. This recommended budget does not include Street Fund reimbursement. Non-park ground maintenance becomes the responsibility of the Department of Public Works in FY2003-04.

PLANNING FOR THE FUTURE:

The Department will continue to seek funding for renovations to its centers and parks, to construct children play areas, park pathways and the improvements and new construction work described in the Capital Agenda 2003-08. The Department will continue to seek funding from Federal, State and private sources including the Michigan Department of Natural Resources, Michigan Department of Environmental Quality, Community Foundation of SE Michigan and the National Park Service.

RECREATION (39)

MANAGEMENT DIVISION MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|---|-------------------|-------------------|-----------------------|-------------------|
| To maximize revenues generated to renovate and develop parks and recreation facilities: | | | | |
| Revenues from other City departments | 531,978 | 171,696 | 171,696 | 189,696 |
| Revenues from Act 51 (State money via DPW)** | 3,298,367 | 3,499,219 | 3,660,000 | -0- |
| Revenues from Grants | 1,413,313 | 1,630,945 | 1,700,000 | 1,700,000 |
| Forestry reimbursements from other City departments | 99,627 | 21,111 | 25,000 | 25,000 |
| To increase public and private foundation support for departmental programs/services: | | | | |
| No. of funding requests submitted | 13 | 7 | 6 | 6 |
| No. of funding requests approved | 8 | 9 | 4 | 4 |
| Amount of grant funding received | \$3,671,038 | \$2,582,750 | \$2,000,000 | \$2,000,000 |
| Activity Costs | * | \$2,081,648 | \$1,986,773 | \$1,769,418 |

*Data not broken out by districts prior to the reorganization.

**DPW will retain these funds for non-park ground maintenance.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| General Adminstration Management | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|--|--------------------|-------------|----------------------------------|-------------|----------------------------------|-------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| APPROPRIATION ORGANIZATION | | | | | | |
| 10541 - Management | | | | | | |
| 393900 - General Adminstration | 4 | \$525,455 | 4 | \$484,070 | 4 | \$505,450 |
| 393910 - Public Relations and Information | 1 | \$76,492 | 1 | \$79,434 | 0 | \$13,700 |
| 393920 - Butzel Family Center | 6 | \$1,014,496 | 6 | \$1,004,318 | 6 | \$1,024,705 |
| 393930 - Recreation Camp | 1 | \$319,130 | 1 | \$70,967 | 1 | \$174,363 |
| APPROPRIATION TOTAL | 12 | \$1,935,573 | 12 | \$1,638,789 | 11 | \$1,718,218 |
| 10818 - Senior Citizen Staffing - 2003 | | | | | | |
| 398359 - Senior Citizen Staffing - 2003 | 0 | \$13,200 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$13,200 | 0 | \$0 | 0 | \$0 |
| 10819 - Adult Day Care Program Grant - 2003 | | | | | | |
| 392966 - Adult Day Care Program Grant - 2003 | 1 | \$38,000 | 1 | \$0 | 1 | \$0 |
| APPROPRIATION TOTAL | 1 | \$38,000 | 1 | \$0 | 1 | \$0 |
| 11112 - Northwest Activity Center | | | | | | |
| 393950 - Northwest Activity Center | 0 | \$0 | 0 | \$800,000 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$800,000 | 0 | \$0 |
| 11113 - Adult Day Care 2004 | | | | | | |
| 392967 - Adult Day Care Grant 2004 | 0 | \$0 | 0 | \$38,000 | 0 | \$38,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$38,000 | 0 | \$38,000 |
| 11114 - Senior Center Staffing 2004 | | | | | | |
| 398360 - Senior Center Staffing - 2004 | 0 | \$0 | 0 | \$13,200 | 0 | \$13,200 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$13,200 | 0 | \$13,200 |
| ACTIVITY TOTAL | 13 | \$1,986,773 | 13 | \$2,489,989 | 12 | \$1,769,418 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---------------------------------------|----------------------------|---|---|
| AC5039 - Management | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 736,919 | 690,615 | 672,168 |
| EMPBENESL - Employee Benefi | 367,693 | 391,225 | 381,888 |
| PROFSVCSL - Professional/Con | 367,300 | 722,545 | 250,800 |
| OPERSUPSL - Operating Suppli | 106,574 | 14,774 | 82,774 |
| OPERSVCSL - Operating Servic | 307,587 | 556,630 | 267,588 |
| CAPEQUPSL - Capital Equipmei | 15,000 | 5,000 | 5,000 |
| CAPOUTLSL - Capital Outlays/I | 20,000 | 58,000 | 58,000 |
| OTHEXPSSL - Other Expenses | 65,700 | 51,200 | 51,200 |
| <i>A39000 - Recreation Department</i> | <i>1,986,773</i> | <i>2,489,989</i> | <i>1,769,418</i> |
| AC5039 - Management | 1,986,773 | 2,489,989 | 1,769,418 |
| Grand Total | 1,986,773 | 2,489,989 | 1,769,418 |

RECREATION (39)

AFTER SCHOOL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AFTER-SCHOOL PROGRAMS

The After-School Programs activity merges the Recreation Department's after-school organization with the former Youth Department's after-school program, funding and staff. This activity will coordinate and expand the programs, and enhance and focus the activities consistent with the "Mayor's Time" program.

GOALS:

1. To work with individuals and organizations to create safe, healthy, and nurturing environments for youth.
2. To increase the number of centers at which Mayor's Time programs are conducted
3. To provide Community Based Organizations with opportunities to provide after school services

MAJOR INITIATIVES:

In FY2002-03 Mayor's Time program' were established in 10 recreation centers. These programs are distinguished by their focus on cultural, social, technological or environmentalism.

Community partnerships to expand Mayor's Time opportunities were established with the following agencies: Community in Schools (\$529,500); Don Bosco Hall (\$150,000); Metro Area Girl Scouts (\$175,000); Greater Detroit Area Health Council (\$50,000). In FY2003-04, more partnerships may be established.

PLANNING FOR THE FUTURE:

To coordinate after school programs with the Mayor's Time Initiative. This effort will include schools, recreation centers and community based organizations. Minimum standards will be established for core programming and services to be offered at these sites. Future plans also include increasing the number of computer laboratories that have been created in our recreation centers, to include all of the Mayor's Time and after school center sites. Also planned are literacy and science/environmental education programs at Mayor's Time centers.

RECREATION (39)

| AFTER-SCHOOL DIVISION MEASURES AND TARGETS | | | | |
|--|-------------------|-------------------|-----------------------|-------------------|
| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
| To work with individuals and organizations to create safe, healthy and nurturing environments for youth: | | | | |
| Number of grants for after-school services | 1 | 1 | 2 | 4 |
| Number of Mayor's Time locations at recreation centers | N/A | N/A | 10 | 15 |
| Number of visits to Mayor's Time programs at recreation centers | N/A | N/A | 70,000 | 110,000 |
| Activity Costs | -0-* | -0-* | \$2,320,537 | \$2,329,009 |

*This is a new activity combining the after-school programs from the former Youth Department and Recreations existing after-school organization

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| After School Programs | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <hr/> | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10842 - After School Programs | | | | | | |
| 393940 - After School Programs | 39 | \$2,220,537 | 39 | \$2,129,702 | 39 | \$2,229,009 |
| | | | | | | |
| APPROPRIATION TOTAL | 39 | \$2,220,537 | 39 | \$2,129,702 | 39 | \$2,229,009 |
| 10843 - YCAA OJJDP After School Programs 02/0 | | | | | | |
| 398500 - YCAA OJJDP After School Programs | 0 | \$100,000 | 0 | \$0 | 0 | \$0 |
| | | | | | | |
| APPROPRIATION TOTAL | 0 | \$100,000 | 0 | \$0 | 0 | \$0 |
| 11115 - YCAA 9/03 - 8/04 | | | | | | |
| 398501 - YCAA 9/03-8/04 | 0 | \$0 | 0 | \$100,000 | 0 | \$100,000 |
| | | | | | | |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$100,000 | 0 | \$100,000 |
| | | | | | | |
| ACTIVITY TOTAL | 39 | \$2,320,537 | 39 | \$2,229,702 | 39 | \$2,329,009 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---------------------------------------|----------------------------|---|---|
| AC5239 - After School Programs | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 823,036 | 829,649 | 858,687 |
| EMPBENESL - Employee Benefi | 232,793 | 234,153 | 246,679 |
| PROFSVCSL - Professional/Con | 72,500 | 1,150,000 | 1,150,000 |
| OPERSUPSL - Operating Suppli | 16,020 | 5,000 | 5,000 |
| OPERSVCSL - Operating Servic | 65,188 | 900 | 58,643 |
| CAPEQUPSL - Capital Equipmei | 10,000 | 10,000 | 10,000 |
| OTHEXPSSL - Other Expenses | 1,101,000 | 0 | 0 |
| <i>A39000 - Recreation Department</i> | <i>2,320,537</i> | <i>2,229,702</i> | <i>2,329,009</i> |
| AC5239 - After School Programs | 2,320,537 | 2,229,702 | 2,329,009 |
| Grand Total | 2,320,537 | 2,229,702 | 2,329,009 |

RECREATION (39)

DEVELOPMENT AND SUPPORT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT AND SUPPORT DIVISION

This Division is responsible for landscape design, technology and information systems, strategic planning, building repairs and improvements and administrative support. This includes information systems technology and training, grants and budget development, real estate and park development, and administrative office staff support.

GOALS:

1. To improve recreation property/land utilization.
2. To increase public and private foundation support for department programs and services.
3. To rehabilitate and construct playgrounds, playlots and parks.
4. To improve recreation facility conditions.

MAJOR INITIATIVES:

To ensure that renovations, expansion and improvements to recreation centers, neighborhood parks and related support facilities are completed in a timely manner. The primary focus of these efforts is in the parks and centers that service our neighborhoods and their residents.

The Department's Planning and Grants Unit does project and long-range planning for the Department. That unit also seeks funding to implement projects. Included are rehabilitation of recreation facilities – marinas, parks, recreation centers, support buildings, as well as recreation programming projects – from soccer programs, to football camps, to senior citizen equipment requests, environmental education, to after school programming. Such efforts increase public utilization of the facilities and public participation in programs. The Planning Unit was also involved in creating computer laboratories in several of the recreation centers, as well as generating maps that show the location of department properties and relevant demographic data, such as population density, age and race distribution, income, etc.

The Department's Landscape Design Unit designs and plans park and facility construction/renovation work and oversees their implementation and completion. They also oversee the repair/replacement of playground equipment. Their responsibility for the conservation of city-owned sculptors has been transferred to the Historical Department. The Building Maintenance Unit performs emergency repairs at department buildings, as well as regular maintenance activity such as refinishing gym floors, installing roofing and inspecting/maintaining Heating, Ventilation and Air Conditioning systems. They also do painting, carpentry, electrical and plumbing repairs at all our facilities.

Computer issues are addressed by the representative from the ITS Department who is assigned to the Recreation Department. He is assisted in his work by Department staff with computer expertise.

PLANNING FOR THE FUTURE:

This Division will continue to seek public and private grant support for the projects that it prioritizes in its planning documents (including the Recovery Action Plan and Community Recreation Plan). It will also complete an assessment of the condition and needs of all buildings and park properties under its jurisdiction. It will continue to design and implement renovation/construction projects. It will increase the number of centers with computer laboratories, even as it makes certain that the Department's computer hardware and software is operating at maximum capacity.

RECREATION (39)

DEVELOPMENT AND SUPPORT DIVISION MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| To rehabilitate and construct new recreation/support facilities: | | | | |
| Avg No/mo of recreation/support facilities under design | 28 | 14 | 10 | 10 |
| Avg No/mo of recreation/support facilities under rehab/construction | 11 | 10 | 8 | 8 |
| No of rehab/construction completed | 13 | 8 | 10 | 10 |
| To rehabilitate and construct new playgrounds, playlots and parks: | | | | |
| Avg No/mo of playgrounds, playlots and parks under design | 43 | 18 | 15 | 15 |
| Avg No/mo of playgrounds, playlots and parks under rehab/construction | 26 | 12 | 10 | 10 |
| No of completed playgrounds, playlots and parks | 42 | 26 | 10 | 10 |
| To improve riverfront park facilities and make shoreline improvements: | | | | |
| Avg No/mo of riverfront parks under design | 18 | 6 | 3 | 3 |
| Avg No/mo of riverfront parks under rehab/construction | 8 | 7 | 4 | 4 |
| No of riverfront park projects completed | 2 | 8 | 3 | 3 |
| Activity Costs | * | \$2,579,887* | \$5,521,577 | \$6,025,164 |

* Data not broken out by districts prior to reorganization and some Actual amounts still appear in old Activity.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Development and Support - Administration | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Development and Support | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10542 - Development and Support | | | | | | |
| 394000 - Development and Support - Administration | 3 | \$551,925 | 3 | \$384,250 | 2 | \$307,724 |
| 394010 - Landscape Design Unit | 5 | \$433,364 | 5 | \$431,048 | 4 | \$353,970 |
| 394020 - Technology and Information Systems | 1 | \$174,843 | 1 | \$252,541 | 0 | \$378,579 |
| 394030 - Strategic Planning and Grants | 4 | \$289,598 | 4 | \$356,938 | 4 | \$372,633 |
| 394040 - Building Repairs and Improvements | 34 | \$3,021,421 | 34 | \$3,102,328 | 32 | \$3,065,422 |
| 394050 - Administration Support Unit | 7 | \$1,050,426 | 7 | \$1,601,894 | 5 | \$1,546,836 |
| APPROPRIATION TOTAL | 54 | \$5,521,577 | 54 | \$6,128,999 | 47 | \$6,025,164 |
| ACTIVITY TOTAL | 54 | \$5,521,577 | 54 | \$6,128,999 | 47 | \$6,025,164 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC5539 - Development and Support | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,284,774 | 2,318,233 | 2,149,556 |
| EMPBENESL - Employee Benefi | 1,137,870 | 1,309,716 | 1,244,918 |
| PROFSVCSL - Professional/Con | 615,750 | 708,500 | 708,500 |
| OPERSUPSL - Operating Suppli | 154,816 | 149,906 | 149,906 |
| OPERSVCSL - Operating Servic | 1,145,967 | 1,321,637 | 1,283,876 |
| CAPEQUPSL - Capital Equipmei | 22,400 | 121,560 | 69,160 |
| CAPOUTLSL - Capital Outlays/I | 60,000 | 60,000 | 60,000 |
| OTHEXPSSL - Other Expenses | 100,000 | 139,447 | 359,248 |
| <i>A39000 - Recreation Department</i> | <i>5,521,577</i> | <i>6,128,999</i> | <i>6,025,164</i> |
| AC5539 - Development and Support | 5,521,577 | 6,128,999 | 6,025,164 |
| Grand Total | 5,521,577 | 6,128,999 | 6,025,164 |

RECREATION (39)

OPERATIONS SUPPORT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS SUPPORT DIVISION

This Division is responsible for stores, security and safety. This includes the Huber Facility. The Eastern Market operations become the responsibility of the Department of Cultural Affairs and Tourism, in FY2003-04.

GOAL:

Aggressively reduce costs.

MAJOR INITIATIVES:

Renovations at the Eastern Market included refurbishing of comfort stations, sprinkler system installation, painting of produce sheds, stripping of parking stalls and installation of roofs on sheds 2 & 3. Recreational opportunities which the Department offered at the Eastern Market included: Visit by the Easter Bunny, Tailgating for Detroit Lions football games, Classic Car Show and Apple Queen festivities. In FY2003-04, responsibility for Eastern Market operations will be transferred to the Department of Cultural Affairs and Tourism.

Safety programs included developing Environmental Management systems, training employees on the storage/handling of oil and toxic fluids, creation and distribution to employees of Departmental No Smoking Policy. The Security Unit installed/updated anti-theft alarms and Closed Circuit Television at Hart Plaza, Clemente Center, Detroit Recreation Camp and Lipke Center.

PLANNING FOR THE FUTURE:

Safety: To ensure that MIOSHA injury log is completed and maintained at each department facility, as required by the state, a person will be assigned responsibility for this function at each district. Train supervisors to assess personal protective equipment needs of their employees and train them in the use of this equipment. Implement pre-job safety procedures training by supervisors, before employees begin assignments to assure they have knowledge of safety procedures. Make certain that designated employees have the current and valid driver's license.

Security: Upgrading of security systems (including closed circuit television, access, fire and alarm systems) will take place at Patton Park, Adams Butzel Complex and Young Center. Alarm systems will be installed at Henderson Marina, Stone Pool and the new Farwell Center. Plans for security upgrades at Chene Park will be shared with management of the Department of Cultural Affairs and Tourism.

RECREATION (39)

OPERATIONS SUPPORT DIVISION MEASURES AND TARGETS

| Goals: | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|--|---------|--------------|-------------|---------------|
| Measures | Actual | Actual | Projection | Target |
| Aggressively reduce costs: | | | | |
| No. of stalls rental agreements at Eastern Market | 569 | 560 | 543 | ** |
| No. of reserved parking places rented at Eastern Market (May 1 – Dec 1) | 76 | 75 | 64 | ** |
| No. of weighings generated from trucks scales (\$4/weighing) at Eastern Market | 313 | 497 | 366 | ** |
| Activity Costs | * | \$2,962,355* | \$5,277,965 | \$3,172,487** |

*Data not broken out by districts prior to the reorganization and some Actual amounts still appear in old Activities.

**Eastern Market transferred to the Department of Cultural Affairs and Tourism in FY2003-04.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Operations Support - Administration Operations Support | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10543 - Operations Support | | | | | | |
| 394100 - Operations Support - Administration | 3 | \$1,043,109 | 3 | \$489,885 | 3 | \$449,188 |
| 394110 - Huber Facility | 19 | \$1,286,364 | 19 | \$1,354,904 | 14 | \$1,110,314 |
| 394120 - Huber Storerooms | 7 | \$1,850,022 | 7 | \$1,610,037 | 5 | \$1,144,126 |
| 394130 - Eastern Market | 10 | \$650,669 | 10 | \$695,297 | 0 | \$0 |
| 394140 - Security | 9 | \$447,801 | 9 | \$449,034 | 9 | \$468,859 |
| APPROPRIATION TOTAL | 48 | \$5,277,965 | 48 | \$4,599,157 | 31 | \$3,172,487 |
| ACTIVITY TOTAL | 48 | \$5,277,965 | 48 | \$4,599,157 | 31 | \$3,172,487 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---------------------------------------|----------------------------|---|---|
| AC6039 - Operations Support | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 1,767,905 | 1,783,788 | 1,253,233 |
| EMPBENESL - Employee Benefi | 891,868 | 1,021,735 | 737,262 |
| PROFSVCSL - Professional/Con | 378,000 | 120,000 | 100,000 |
| OPERSUPSL - Operating Suppli | 1,565,146 | 1,315,146 | 844,760 |
| OPERSVCSL - Operating Servic | 210,419 | 207,488 | 137,232 |
| CAPEQUPSL - Capital Equipmei | 420,180 | 151,000 | 100,000 |
| OTHEXPSSL - Other Expenses | 44,447 | 0 | 0 |
| <i>A39000 - Recreation Department</i> | <i>5,277,965</i> | <i>4,599,157</i> | <i>3,172,487</i> |
| AC6039 - Operations Support | 5,277,965 | 4,599,157 | 3,172,487 |
| Grand Total | 5,277,965 | 4,599,157 | 3,172,487 |

RECREATION (39)

OPERATIONS – NORTH DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – NORTH DISTRICT

The North District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, Mt. Elliot on the East, E. Grand Blvd. to I-94 to Grand River on the South and Grand River to I-96 to Wyoming to J.C. Lodge on the West. Responsibilities include: Considine, Farwell, Lasky, Holistic, Tindale, Northwest Activities Center, Williams, and Johnson Recreation Centers along with Palmer Park, its wooded area and the Gatliff swimming pool. Bradby and Evans centers are under - utilized centers and their recreation programs will be transferred to other centers. Non-park forestry in this district – which includes tree maintenance and grass cutting on green belts, boulevards and neighborhood berms – becomes the responsibility of the Department of Public Works in FY2003-04.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

The District made major improvements at Palmer Park, including to the walking trails, exercise areas, district buildings and the service yard. They installed 1800 feet of split rail fencing to protect the park from illegally parked cars. Staff assisted with over 20 community fairs, weddings and festivals in 13 parks. Ground was broken for the new Farwell Recreation Center. The creation of a new Hawthorne Playground, with its new play scape, basketball courts and horseshoe pits is completed. The district offices were remodeled. Summer Day Camps were operated at 5 centers and 5 parks were staffed during the summer months, so that recreation programming could be offered there. Children enjoyed street showers at 36 sites in the District. An average of 1200 patrons per week came to use Gatliff Pool during the summer. Over 50 community groups and agencies used North District Centers to carry out their programs. Renovations will take place at Bradby Playfield, thanks to a grant received by one of the community based organizations. The District will continue to emphasize citizen participation in Departmental projects including Adopt a Park, Mayor's Time and other collaborative ventures.

PLANNING FOR THE FUTURE:

Neighborhood children will be able to enjoy the new Hawthorne Playground. It is projected that the new Farwell Recreation Center will be completed in June 2003.

If dollars can be secured, the log cabin in Palmer Park will be renovated and utilized for park interpretive purposes and recreation programming. The District is also hoping to install a miniature driving range in Palmer Park. Renovation work will begin on Bradby Playfield, including the creation of a football field. Improvements will continue to be made at Palmer Park, including the installation of a new playscape for the neighborhood children.

The District will continue to identify strategies to improve its services to the community. It will develop and implement a preventive maintenance program, based on a facility condition/needs assessments. It will create a staff training plan, so that it can be sure to offer a core of services at each of its centers, even as it seeks to attract employees with special skills in forestry and recreation. It will continue to build relationships with the schools in the area and revitalize the advisory boards at its centers.

RECREATION (39)

OPERATIONS-NORTH DISTRICT MEASURES AND TARGETS

| Goals: | 2000-01 | 2001-02 | 2002-03 | 2003-04 |
|--|------------|--------------|-------------|-------------|
| Measures | Actual | Actual | Projection | Target |
| Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods: | | | | |
| Number of parks/playgrounds inspected for safety | 64% | 100% | 100% | 100% |
| Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities: | | | | |
| Percent of storm damaged trees made safe within 24 hours of notice | 92%* | 92% | 96% | 100% |
| Provide residents with opportunities to participate in a many and varied leisure experiences in city parks: | | | | |
| Percent of heavily used parks mowed on at least a 14 day cycle | 62%* | N/A | 97% | 100% |
| Percent of parks mowed on at least a 21 day cycle | 48%* | N/A | 82% | 100% |
| Number of acres mowed | 23,442* | N/A | 7,500 | 7,000 |
| Number of acres cleaned | 35,516* | N/A | 8,500 | 8,000 |
| Pounds of trash collected | 1,560,268* | N/A | 375,000 | 400,000 |
| Number of trees trimmed | 2,899* | N/A | 300 | 500 |
| Number of trees planted | 259* | N/A | 5 | 20 |
| Number of trees removed | 2,034 | N/A | 1,200 | 1,300 |
| To provide opportunities to participate in a multiplicity of leisure experiences: | | | | |
| Number of program hours | 91,119* | N/A | N/A | N/A |
| Number of competitive athletic participants | 157,527* | N/A | 39,000 | 41,000 |
| Number. of non-league physical program participants | 437,045* | N/A | 127,000 | 134,000 |
| Number of social-cultural participants in after school programs | 175,196* | N/A | 122,000 | 127,000 |
| Number of senior participants | 110,117* | N/A | 52,000 | 54,000 |
| To provide support to community organizations and community programs: | | | | |
| Number of facility use requests approved | 129* | 54 | 60 | 65 |
| Activity Costs | * | \$2,696,778* | \$7,114,093 | \$6,423,736 |

*Data not broken out by districts prior to the reorganization and some Actual amounts still appear in old Activities.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Administration - North District North District Operations | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 10544 - North District Operations | | | | | | |
| 394200 - Administration - North District | 5 | \$334,134 | 5 | \$1,110,743 | 3 | \$939,628 |
| 394210 - Forestry Operations - North District | 19 | \$1,114,093 | 19 | \$1,130,931 | 7 | \$459,624 |
| 394220 - Ground Maintenance - North District | 16 | \$894,768 | 16 | \$902,758 | 15 | \$890,165 |
| 394230 - Seasonal Ground Maintenance - North | 6 | \$205,125 | 6 | \$239,339 | 6 | \$235,197 |
| 394240 - Building Operations - North District | 25 | \$1,166,409 | 25 | \$1,201,136 | 23 | \$1,150,956 |
| 394250 - Recreation Operations - North District | 40 | \$3,399,564 | 40 | \$2,043,896 | 34 | \$1,948,166 |
| 394260 - Northwest Activity Center | 0 | \$0 | 0 | \$0 | 0 | \$800,000 |
| APPROPRIATION TOTAL | 111 | \$7,114,093 | 111 | \$6,628,803 | 88 | \$6,423,736 |
| ACTIVITY TOTAL | 111 | \$7,114,093 | 111 | \$6,628,803 | 88 | \$6,423,736 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC6539 - Operations - North District | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,740,015 | 3,803,016 | 2,957,074 |
| EMPBENESL - Employee Benefi | 1,794,676 | 1,980,412 | 1,606,201 |
| PROFSVCSL - Professional/Con | 814,450 | 43,000 | 843,000 |
| OPERSUPSL - Operating Suppli | 10,283 | 13,783 | 13,783 |
| OPERSVCSL - Operating Servic | 737,231 | 739,592 | 954,678 |
| CAPEQUPSL - Capital Equipmei | 17,438 | 49,000 | 49,000 |
| <i>A39000 - Recreation Department</i> | <i>7,114,093</i> | <i>6,628,803</i> | <i>6,423,736</i> |
| AC6539 - Operations - North District | 7,114,093 | 6,628,803 | 6,423,736 |
| Grand Total | 7,114,093 | 6,628,803 | 6,423,736 |

RECREATION (39)

OPERATIONS – SOUTH DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – SOUTH DISTRICT

The South District manages forestry and recreation services, and facility maintenance, in the area bounded by West Grand Blvd. to I-96 to DTRR South to City limits on the West to River on South. Responsibilities include Kemeny, Kronk, Clark Park, Patton and South Rademacher. Delray and St. Hedwig centers are under utilized facilities and their recreation programs will be shifted to other centers. Non-park forestry in this district – which includes tree maintenance and grass cutting on green belts, boulevards and neighborhood berms – becomes the responsibility of the Department of Public Works in FY2003-04.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

The District will continue to emphasize citizen participation in Departmental projects including Adopt a Park, Mayor's Time and other collaborative ventures, including those supported by grants.

The Linked Parks: SW Detroit Greenways Project, for which the Department was funded by the Community Foundation of SE Michigan, is in the planning/pre-development stage. The project will link, via a greenway, Riverside and Clark Park with Historic Fort Wayne.

The seawall was completely renovated at Riverside Park and a riverfront promenade was constructed, providing fishing access and a scenic vista from which to observe the river, its wildlife and the commercial and recreational boating that occurs there.

PLANNING FOR THE FUTURE:

The District will strengthen its relationship with the myriad of community based organizations which exist in the South District, such as the Southwest Business Association, Clark Park Improvement Association, Matrix Theatre Company, Webster Elementary School and Earth Force. It will seek to work collaboratively with these organizations to conduct programs, solicit funding for projects and improve the services offered to neighborhood residents. Projects include using theatre to teach environmental stewardship to children and making improvements to district parks/centers such as Clark, Patton and S. Rademacher.

The Department will be requesting funding support for the construction phase of the Linked Parks: SW Detroit Greenways Project. The first part of that greenway development will link Riverside and Clark Parks, with the proposed route travelling northward from Riverside Park along W. Grand Blvd, and turning westward, toward Clark Park, at Porter Street.

The South District will seek to improve the services it provides the community by revitalizing Recreation Center Advisory Boards, working closely with the Detroit Board of Education, block clubs and various other integral members of the community in order to respond to needs specific to the community. At the same time, it will promote volunteerism among community members and groups. To further serve the community, professionally based training for all staff will be aggressively offered and promoted.

RECREATION (39)

The District will continue its Urban Exposure Program, providing children with non-traditional recreation activities like rock climbing, sailing and canoeing. It will also continue the Southwest Detroit Urban Recreation Vision (SWURV) program which provides sports instruction, referee training and exposure to new recreational activities such as water polo and soccer. It will also continue to provide internship opportunities to minority forestry students.

RECREATION (39)***OPERATIONS- SOUTH DISTRICT MEASURES AND TARGETS***

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|---|-------------------|-------------------|-----------------------|-------------------|
| Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods: Percent of parks/playgrounds inspected for safety | 64%* | N/A | 100% | 100% |
| Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities: Number/Percent of storm damaged trees made safe within 24 hours of notice | 100%* | 218 | 370 | 100% |
| Provide residents with opportunities to participate in a many and varied leisure experiences in city parks: | | | | |
| Percent of heavily used parks mowed on at least a 14 day cycle | 62%* | N/A | 70% | 100% |
| Percent of parks mowed on at least a 21 day cycle | 48%* | N/A | 55% | 100% |
| Number of acres mowed | 23,442* | N/A | 4,159 | 3,500 |
| Number of acres cleaned | 35,516* | N/A | 19,911 | 19,000 |
| Pounds of trash collected | 1,560,268* | N/A | 538,702 | 538,702 |
| Number of trees trimmed | 2,899* | N/A | 370 | 370 |
| Number of trees planted | 259* | N/A | 14 | 14 |
| Number of trees removed | 2,034* | N/A | 252 | 252 |
| To provide opportunities to participate in a multiplicity of leisure experiences: | | | | |
| Number of program hours | 91,119* | N/A | | |
| Number of competitive athletic participants | 157,527* | N/A | 13,500 | 13,500 |
| Number of non-league physical program participants | 437,045* | N/A | 41,000 | 41,000 |
| Number of social-cultural program participants (in after-school programs) | 175,196* | N/A | 37,000 | 37,000 |
| Number of senior participants | 110,117* | N/A | 13,000 | 13,000 |
| Number of ice skating participants | 1,734* | N/A | 8,500 | 8,500 |
| To provide support to community organizations and community programs: | | | | |
| Number of facility use requests approved | 129* | 9 | 9 | 9 |
| Activity Costs | * | \$1,424,419* | \$5,357,451 | \$4,906,418 |

* Data not broken out by districts prior to the reorganization and some Actual amounts still appear in old Activities.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Administration - South District South District Operations | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 10545 - South District Operations | | | | | | |
| 394300 - Administration - South District | 5 | \$409,314 | 5 | \$1,006,548 | 4 | \$882,329 |
| 394310 - Forestry Operations - South District | 15 | \$834,449 | 15 | \$863,077 | 7 | \$454,857 |
| 394320 - Ground Maintenance - South District | 15 | \$963,733 | 15 | \$888,905 | 14 | \$880,881 |
| 394330 - Seasonal Ground Maintenance - Sout | 5 | \$200,577 | 5 | \$195,212 | 5 | \$211,804 |
| 394340 - Building Operations - South District | 19 | \$914,104 | 19 | \$956,461 | 17 | \$906,581 |
| 394350 - Recreation Operations - South District | 35 | \$2,035,274 | 35 | \$1,806,440 | 31 | \$1,569,966 |
| APPROPRIATION TOTAL | 94 | \$5,357,451 | 94 | \$5,716,643 | 78 | \$4,906,418 |
| ACTIVITY TOTAL | 94 | \$5,357,451 | 94 | \$5,716,643 | 78 | \$4,906,418 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC7039 - Operations - South District | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,187,768 | 3,315,510 | 2,738,775 |
| EMPBENESL - Employee Benefi | 1,514,251 | 1,726,519 | 1,533,029 |
| PROFSVCSL - Professional/Con | 36,125 | 33,000 | 33,000 |
| OPERSUPSL - Operating Suppli | 25,250 | 18,750 | 18,750 |
| OPERSVCSL - Operating Servic | 541,771 | 587,864 | 547,864 |
| CAPEQUPSL - Capital Equipmei | 52,286 | 35,000 | 35,000 |
| <i>A39000 - Recreation Department</i> | <i>5,357,451</i> | <i>5,716,643</i> | <i>4,906,418</i> |
| AC7039 - Operations - South District | 5,357,451 | 5,716,643 | 4,906,418 |
| Grand Total | 5,357,451 | 5,716,643 | 4,906,418 |

RECREATION (39)

OPERATIONS – WEST DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – WEST DISTRICT

The West District manages forestry and recreation services, and facility maintenance, in the area bounded by West Eight Mile on the North, J.C. Lodge to Wyoming to I-96 on the South, City limits on the South & City limits on the West. Responsibilities include Adam/Butzel, Crowell and O'Shea Recreation Centers and Rouge Park, the Nursery and Brennan Aquatic Facility. Non-park forestry in this district – which includes tree maintenance and grass cutting on green belts, boulevards and neighborhood berms – becomes the responsibility of the Department of Public Works in FY2003-04.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.

MAJOR INITIATIVES:

There will be continued emphasis on encouraging citizens participation on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs, and "Mayor's Time".

The National Park Service of the US Dept of the Interior awarded the Department \$950,000, to which the Department is adding \$407,000 of its Capital dollars to completely renovate Peterson Playfield in the West District. This project will allow the Department to create a park space with ball diamonds, tennis and basketball courts, a water spray area, children's play areas and walking pathways. The renovated playfield will serve residents of all ages.

A \$100,000 award from the NFL Grassroots Program, based on a grant prepared jointly by the Department and the Police Athletic League, will enable us to create a football field at Adams Butzel Complex. This new field, complete with modern scoreboard, bleachers and goal posts, will be used by PAL and the Department for games.

Funding from the Rouge Program Office has made it possible to create a Wildflower project at Rouge and Eliza Howell Parks. The Department maintains and nurtures these plantings.

PLANNING FOR THE FUTURE:

The West District will seek to improve the services it provides the community by revitalizing Recreation Center Advisory Boards, working closely with the Detroit Board of Education, block clubs and various other members of the community in order to respond to needs specific to the community. At the same time, it will promote volunteerism among community members and groups. To further serve the community, professionally based training for all staff will be aggressively offered and promoted.

The renovation of Peterson Playfield will begin. The new football field at Adams Butzel will be completed during the '03-04 fiscal year. The Department will also seek funds to add a track around the football field. The District also hopes to improve and extend walking paths at Rouge Park. If funding becomes available, the Department will develop a nature center at Rouge Park, as well as create a winter sports area there, including a toboggan run, sledding hill, and an ice skating area. Other Rouge Park projects to be done include rehabilitation of picnic areas and comfort stations, construction of bridges and trails, streambank projects, Brennan pool renovations and improved landscaping.

RECREATION (39)**OPERATIONS-WEST DISTRICT MEASURES AND TARGETS**

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods: | | | | |
| Number of parks adopted under Adopt-A-Park Program | 191* | 31 | 40 | 50 |
| Number of Farm-A-Lot citizens services | 4,487* | N/A | N/A | N/A |
| Percent of parks/playgrounds inspected for safety (monthly) | 64%* | 50 | 100% | 100% |
| Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities: | | | | |
| Percent of storm damaged trees made safe within 24 hours of notice | 92%* | 100% | 100% | 100% |
| Provide residents with opportunities to participate in a many and varied leisure experiences in city parks: | | | | |
| Percent of heavily used parks mowed on at least a 14 day cycle | 62%* | N/A | 22 | 22 |
| Percent of parks mowed on at least a 21 day cycle | 48%* | N/A | 50 | 64 |
| Number of acres mowed | 23,442* | N/A | 40,000 | 35,000 |
| Number of acres cleaned | 35,516* | N/A | 50,000 | 45,000 |
| Pounds of trash collected | 1,560,268* | N/A | 2,500,000 | 3,000,000 |
| Number of trees trimmed | 2,899* | N/A | 1,200 | 1,500 |
| Number of trees planted | 259* | N/A | 75 | 100 |
| Number of trees removed | 2,034* | N/A | 1,500 | 2,000 |
| To provide opportunities to participate in a multiplicity of leisure experiences: | | | | |
| Number of program hours | 91,119* | | | |
| Number of competitive athletic participants | 157,527* | N/A | 25,064 | 31,330 |
| Number of non-league physical program participants | 437,045* | N/A | 88,190 | 110,237 |
| Number of social-cultural program participants in after-school programs | 175,196* | N/A | 35,000 | 45,750 |
| Number of handicapped participants | 19,447 | N/A | N/A | N/A |
| Number of participants in handicapped special events | 3,489 | N/A | N/A | N/A |
| Number of senior participants | 110,117* | N/A | N/A | N/A |
| Number of ice skating participants | 1,734* | N/A | 2,500 | 2,600 |
| To provide support to community organizations and community programs: | | | | |
| Number of facility requests approved | 129* | 25 | 30 | 35 |
| Activity Costs | N/A* | \$1,608,572* | \$6,598,342 | \$5,969,040 |

*Data not broken out by districts prior to the reorganization and some Actual amounts still appear in old Activities.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Ground Maintenance - South District West District Operations | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10546 - West District Operations | | | | | | |
| 394400 - Administration - West District | 5 | \$387,342 | 5 | \$863,797 | 4 | \$780,680 |
| 394410 - Forestry Operations - West District | 22 | \$1,148,414 | 22 | \$1,273,492 | 7 | \$459,504 |
| 394420 - Ground Maintenance - West District | 20 | \$1,268,202 | 20 | \$1,275,402 | 20 | \$1,330,995 |
| 394430 - Seasonal Ground Maintenance - West District | 6 | \$238,860 | 6 | \$257,783 | 6 | \$285,808 |
| 394440 - Building Operations - West District | 19 | \$890,939 | 19 | \$893,309 | 19 | \$897,650 |
| 394450 - Recreation Operations - West District | 42 | \$2,292,379 | 42 | \$2,041,872 | 36 | \$1,845,246 |
| 394460 - Nursery | 6 | \$372,206 | 6 | \$399,435 | 5 | \$369,157 |
| APPROPRIATION TOTAL | 120 | \$6,598,342 | 120 | \$7,005,090 | 97 | \$5,969,040 |
| ACTIVITY TOTAL | 120 | \$6,598,342 | 120 | \$7,005,090 | 97 | \$5,969,040 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC7539 - Operations - West District | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 4,101,219 | 4,295,363 | 3,513,342 |
| EMPBENESL - Employee Benefi | 1,925,109 | 2,177,439 | 1,923,410 |
| PROFSVCSL - Professional/Con | 38,900 | 40,500 | 40,500 |
| OPERSUPSL - Operating Suppli | 49,565 | 46,565 | 46,565 |
| OPERSVCSL - Operating Servic | 407,358 | 420,223 | 420,223 |
| CAPEQUPSL - Capital Equipmei | 76,191 | 25,000 | 25,000 |
| <i>A39000 - Recreation Department</i> | <i>6,598,342</i> | <i>7,005,090</i> | <i>5,969,040</i> |
| AC7539 - Operations - West District | 6,598,342 | 7,005,090 | 5,969,040 |
| Grand Total | 6,598,342 | 7,005,090 | 5,969,040 |

RECREATION (39)

OPERATIONS – EAST DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS – EAST DISTRICT

The East District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, the City limits on the East, E. Jefferson to River on the South, and Mt. Elliott on the West. Responsibilities include Balduck and Chandler Parks, Cannon, Heilmann, Lipke, Brewer and Maheras/Gentry Recreation facilities. The Lighthouse facility is under-utilized and any recreation programs will be shifted to other centers. Non-park forestry in this district – which includes tree maintenance and grass cutting on green belts, boulevards and neighborhood berms – becomes the responsibility of the Department of Public Works in FY2003-04.

GOALS:

1. Provide a safe and clean park/urban forest environment.
2. Promote and enhance Chandler and Balduck as regional parks.
3. Provide positive quality of life recreation experiences to visitors at our recreation centers.
4. Establish community collaborations to maximize service delivery within East District.

MAJOR INITIATIVES:

- The District focused on Chandler and Balduck Parks as the two anchors of the District's park system.
- Balduck Center was re-opened to provide staff support to the far eastside of the district, leading to community's formation of a new organization, "Friends of Balduck."
- The District encouraged citizen participation and collaborations between the District and the community, through Adopt-A-Park, "Mayor's Time" and partnership activities with community based organizations.
- It began design phase of renovations to Heilmann Center, in partnership with Detroit Public Schools.
- In partnership with Think Detroit, it created a complex of ball diamonds at Maheras.
- Renovations were completed at Manz Playfield, creating a lighted ball diamond.
- 75 street showers and 50 community special events were conducted.
- In partnership with Detroit Department of Transportation and Federal Government, the district participated in planning of Eastside Time Transfer and Child Care Facility.

PLANNING FOR THE FUTURE:

East District will continue to identify strategies to improve service and reduce overtime expense; develop a preventative maintenance program for all facilities, based on a conditions surveys; utilize the district-created "Design a Program" format to develop diverse center programs and develop a comprehensive staff training plan that will increase such diversity in center programs offerings. Develop a district special event planning unit. Maintain active Advisory Boards at all centers; implement a center beautification plan for each center.

The East District aims to create the City's first dog park at Balduck Park, in response to the community's voiced need for such a facility. The District also wants to add walkable pathways at Chandler and Balduck parks for use by neighborhood residents of all ages.

RECREATION (39)

OPERATIONS-EAST DISTRICT MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods: | | | | |
| Number of parks adopted under Adopt-A-Park Program | 191* | 80 | 30 | N/A |
| Number of Farm-A-Lot citizens services | 4,487* | 4,625 | 3,900 | N/A |
| Number of parks/playgrounds inspected for safety | 64% | 100% | 100% | 100% |
| Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities: | | | | |
| Percent of storm damaged trees made safe within 24 hours of notice | 92%* | 94% | 100% | 100% |
| Provide residents with opportunities to participate in a many and varied leisure experiences in city parks: | | | | |
| Percent of heavily used parks mowed on at least a 14 day cycle | 62%* | N/A | 50% | 100% |
| Percent of parks mowed on at least a 21 day cycle | 48%* | N/A | 40% | 100% |
| Number of acres mowed | 23,442* | N/A | 6,000 | 5,500 |
| Number of acres cleaned | 35,516* | N/A | 20,000 | 15,000 |
| Pounds of trash collected | 1,560,268* | N/A | 403 | 450 |
| Number of trees trimmed | 2,899* | N/A | 420 | 800 |
| Number of trees planted | 259* | N/A | 5 | 5 |
| Number of trees removed | 2,034* | N/A | 480 | 600 |
| To provide opportunities to participate in a multiplicity of leisure experiences: | | | | |
| Number of competitive athletic participants | 157,527* | N/A | 30,413 | 32,000 |
| No. of non-league physical program participants | 437,045* | N/A | 36,430 | 39,000 |
| Number of social-cultural program participants in after-school programs | 175,196* | N/A | 13,242 | 15,000 |
| Number of senior participants | 110,117* | N/A | 8,300 | 9,000 |
| To provide support to community organizations and community programs: | | | | |
| Number of facility use requests approved | 129* | N/A | 6 | 24 |
| Number of bandwagon, sound equipment and swim mobile requests filled | 58* | N/A | 4 | 12 |
| Activity Costs | N/A* | \$1,020,214* | \$5,880,015 | \$4,888,987 |

*Data not broken out by districts prior to the reorganization and some Actual amounts still appear in old Activities.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Administration - East District East District Operations | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|--|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION</i> <i>ORGANIZATION</i> | | | | | | |
| 10547 - East District Operations | | | | | | |
| 394500 - Administration - East District | 5 | \$334,923 | 5 | \$730,040 | 4 | \$605,213 |
| 394510 - Forestry Operations - East District | 20 | \$1,086,291 | 20 | \$1,152,703 | 6 | \$459,976 |
| 394520 - Ground Maintenance - East District | 16 | \$972,567 | 16 | \$934,714 | 16 | \$975,196 |
| 394530 - Seasonal Ground Maintenance - East | 6 | \$190,390 | 6 | \$227,306 | 6 | \$245,107 |
| 394540 - Building Operations - East District | 17 | \$825,255 | 17 | \$886,559 | 15 | \$808,548 |
| 394550 - Recreation Operations - East District | 40 | \$2,470,589 | 40 | \$1,961,347 | 35 | \$1,794,947 |
| APPROPRIATION TOTAL | 104 | \$5,880,015 | 104 | \$5,892,669 | 82 | \$4,888,987 |
| ACTIVITY TOTAL | 104 | \$5,880,015 | 104 | \$5,892,669 | 82 | \$4,888,987 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC8039 - Operations - East District | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,540,920 | 3,639,958 | 2,902,451 |
| EMPBENESL - Employee Benefi | 1,663,057 | 1,847,681 | 1,621,506 |
| PROFSVCSL - Professional/Con | 36,125 | 28,000 | 28,000 |
| OPERSUPSL - Operating Suppli | 26,457 | 21,957 | 21,957 |
| OPERSVCSL - Operating Servic | 318,908 | 325,073 | 285,073 |
| CAPEQUPSL - Capital Equipmei | 294,548 | 30,000 | 30,000 |
| <i>A39000 - Recreation Department</i> | <i>5,880,015</i> | <i>5,892,669</i> | <i>4,888,987</i> |
| AC8039 - Operations - East District | 5,880,015 | 5,892,669 | 4,888,987 |
| Grand Total | 5,880,015 | 5,892,669 | 4,888,987 |

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle is a unique operation. Belle Isle Park is nearly 1,000 acres in size. Its facilities include a Nature Center, the Casino, a flower Conservatory, an aquarium, a senior citizen program, athletic shelters, a waterslide, and beach bathhouse. The District oversees picnic shelter reservations and various special programs on the island, along with the management of Belle course. In FY2003-04, the Detroit Zoological Institute will assume control of the Nature Center as part of its development of a Nature Zoo.

Through the process of "Request for Proposals", and executing contracts, the District has oversight responsibility for the Belle Isle Boat Club, the driving range, the Giant Slide, and Flynn Pavilion.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.

MAJOR INITIATIVES:

- Renovation of Flynn Pavilion is underway, thanks to a \$950,000 Urban Parks and Recreation Recovery Grant from the National Park Service.
- Renovation of the Bus Stop, Picnic shelter (#7) and Woodside bathroom was also completed.
- Belle Isle completed a \$3.85 Million renovation of Belle Isle Casino.
- Completed installation of new roof on Belle Isle Nature Center, as part of restorative work required after a fire; complete renovation, and re-open Nature Center by April 2003 is anticipated.
- The Department was awarded a grant from Michigan Coastal Restoration Program to create a Natural Area on the northern shore of Blue Heron Lagoon.
- Michigan Sea Grant and its partners awarded grant from Michigan Coastal Restoration Program to create a sturgeon habitat and education program off the coast of Belle Isle.
- Another HUG Belle Isle clean up was successfully conducted.

PLANNING FOR THE FUTURE:

Hamilton-Anderson has prepared a Proposed Master Plan for Belle Isle; sources of funding have yet to be identified. Long term planning includes identifying strategies to improve customer service, reduce overtime and develop preventative maintenance programs for park facilities.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|-------------------|-------------------|-----------------------|-------------------|
| Maximize revenues from activities for which user fees are collected: | | | | |
| Belle Isle Golf Course/Practice Facility | \$182,868 | \$161,483 | \$237,358 | \$237,358 |
| Belle Isle Water Slide | \$14,397 | \$19,705 | \$25,000 | \$25,000 |
| Belle Isle Casino Rentals | \$25,600 | \$26,200 | \$30,000 | \$30,000 |
| Special events and rentals | \$43,170 | \$43,770 | \$45,000 | \$45,000 |
| Belle Isle Conservatory | \$35,327 | \$35,412 | \$35,000 | \$35,000 |
| Monitor concession agreement, assuring they meet minimum contract amounts: | | | | |
| Pars Ice Cream | \$13,400 | \$16,750 | \$20,000 | \$15,000 |
| American Golf | \$366,448 | \$374,993 | \$375,000 | \$375,000 |
| East Side Tennis | \$5,000 | \$6,000 | \$10,000 | \$6,000 |
| Virk Parking | \$5,004 | \$5,000 | \$5,000 | \$5,000 |
| Giant Slide | \$15,336 | \$22,128 | \$20,000 | \$20,000 |
| Provide a safe and clean park environment: | | | | |
| Number of acres mowed | 8,125 | 21,346 | 9,000 | 9,000 |
| Number of acres cleaned | 25,180 | 110,699 | 30,000 | 30,000 |
| Number of trees serviced | 518 | 783 | 500 | 500 |
| Number of park benches/picnic table repaired/replaced | 206 | 406 | 200 | 300 |
| Tons of debris cleaned away and removed | 98,083 | 2,339 | 3,000 | 3,000 |
| Provide positive quality of life recreation experiences to the public: | | | | |
| Number of vehicles entering Belle Isle | 2,490,547 | 1,787,605 | 1,500,000 | 2,000,000 |
| Number of visitors to Belle Isle Conservatory | 24,573 | 23,654 | 25,000 | 25,000 |
| Number of visitors to the Belle Isle Nature Center | 19,542 | 20,054 | 20,000 | ** |
| Number of rounds played at Belle Isle Golf Course | 5,340 | 4,391 | 10,000 | 5,000 |
| Number of special events on Belle Isle | 40 | 87 | 75 | 75 |
| Number of sports activities on Belle Isle (permits issued) | 1 | 48 | 40 | 40 |
| Number of registered group picnics | 573 | 454 | 425 | 425 |
| Activity Costs | N/A* | \$677,403* | \$6,059,959 | \$5,891,409 |

*Data not broken out by districts prior to reorganization and some Actuals amounts still appear in old Activity.

**Transferred to the Detroit Zoological Institute in FY2003-04.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Belle Isle Administration Belle Isle | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 10548 - Belle Isle | | | | | | |
| 394700 - Belle Isle Administration | 8 | \$1,608,503 | 8 | \$1,903,885 | 6 | \$1,784,437 |
| 394710 - Forestry Operations - Belle Isle | 3 | \$235,559 | 3 | \$180,578 | 3 | \$188,547 |
| 394720 - Ground Maintenance - Belle Isle | 18 | \$1,122,457 | 18 | \$1,174,251 | 17 | \$1,185,392 |
| 394730 - Seasonal Ground Maintenance - Belle | 13 | \$540,869 | 13 | \$546,613 | 13 | \$565,950 |
| 394740 - Building Operations - Belle Isle | 18 | \$996,718 | 18 | \$837,566 | 18 | \$874,300 |
| 394750 - Recreation Operations - Belle Isle | 6 | \$370,428 | 6 | \$231,600 | 6 | \$240,922 |
| 394760 - Detroit Boat Club | 1 | \$55,369 | 1 | \$55,333 | 1 | \$55,963 |
| 394764 - Flynn Pavillion | 0 | \$11,456 | 0 | \$6,456 | 0 | \$6,456 |
| 394766 - Nature Center | 4 | \$174,835 | 4 | \$180,939 | 0 | \$0 |
| 394768 - Floriculture | 8 | \$447,036 | 8 | \$462,203 | 8 | \$480,885 |
| 394770 - Belle Isle - Golf Course | 4 | \$258,300 | 4 | \$258,022 | 4 | \$267,482 |
| 394772 - Driving Range | 3 | \$238,429 | 3 | \$239,184 | 3 | \$241,075 |
| APPROPRIATION TOTAL | 86 | \$6,059,959 | 86 | \$6,076,630 | 79 | \$5,891,409 |
| ACTIVITY TOTAL | 86 | \$6,059,959 | 86 | \$6,076,630 | 79 | \$5,891,409 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---------------------------------------|----------------------------|---|---|
| AC8539 - Belle Isle | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 2,791,037 | 2,896,598 | 2,745,241 |
| EMPBENESL - Employee Benefi | 1,263,664 | 1,424,122 | 1,413,799 |
| PROFSVCSL - Professional/Con | 311,800 | 307,500 | 303,500 |
| OPERSUPSL - Operating Suppli | 441,421 | 84,670 | 81,100 |
| OPERSVCSL - Operating Servic | 1,240,537 | 1,350,240 | 1,334,269 |
| CAPEQUPSL - Capital Equipmei | 10,000 | 10,000 | 10,000 |
| OTHEXPSSL - Other Expenses | 1,500 | 3,500 | 3,500 |
| <i>A39000 - Recreation Department</i> | <i>6,059,959</i> | <i>6,076,630</i> | <i>5,891,409</i> |
| AC8539 - Belle Isle | 6,059,959 | 6,076,630 | 5,891,409 |
| Grand Total | 6,059,959 | 6,076,630 | 5,891,409 |

RECREATION (39)

GREATER DOWNTOWN DISTRICT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GREATER DOWNTOWN DISTRICT

The Downtown District manages forestry and recreation services, and facility maintenance, in the area of West Grand Blvd. to East Grand Blvd. to the River. Responsibilities include: Athletic Office, Henderson Marina, Cemeteries, Community Arts and Recreation, Handicapped/Lenox, Young and Downtown Seniors. This district also includes the Rogell Course. Recreation programs at Wile will be transferred to other centers. Through the process of "Request for Proposals" and executing contracts, the District has oversight responsibility for four (4) golf courses: Rackham, Rouge, Chandler Park, and Palmer Park, city-wide mobile ice cream vending, Flynn Pavilion, and Lakeside Refectory.

GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.
7. To provide a safe and clean marina facility and maximize revenues from boat well fees.

MAJOR INITIATIVES:

The district has been integrating all facets of operations, including forestry, ground maintenance, recreation and Quality of Life programming, and facility maintenance.

Entertainment presentations at Chene Park were diverse, including everything from high school graduations to musical performances, Senior Friendship Day, SoulCircus and the Concert of Colors. Attendance at Chene Park events during the summer was almost 129,000 people. Hart Plaza brought in over 2.5 million visitors to 37 events. Responsibilities for these operations is transferred to the Department of Cultural Affairs and Tourism in FY2003-04, after the summer season, along with staff.

In addition to its ongoing programs, the Lenox Center which serves the physically and mentally challenged, began offering a bicycle skills development program, through ARC Cycling. Approximately half of our recreation centers provide programming to the elderly. Services provided to this population include social services, health services/education, nutrition (daily congregate meal program), recreation/fitness activities and art and cultural programming. We also host special senior events such as the Detroit Senior Olympics and Senior Friendship Day.

For more active seniors and their slightly younger peers, we offer the Master Sports Program. This program promotes a healthy and active lifestyle for those aged 50 or older, by providing sports, fitness and recreational activities. There are more than 3,000 registered participants.

The Athletic Office issues permits for community organizations and sports clubs to use our facilities – diamonds, football/soccer fields, tennis and basketball courts, etc.

RECREATION (39)

For the last nine years, the Recreation Department Empowerment Zone has conducted 6 programs serving children and adults who reside within the boundaries of the Empowerment Zone. These include School is the Heart of the Community (after school recreation and education activities) , Facilities Enhancement (upgrade city parks/centers), Youth Initiative (recreation programming for those 10-17 years old), Green Industries (job training in landscaping), Roving Recreation (mobile recreation leaders bring recreation activities directly into the neighborhood) and Arts Access (provide access to art programs to community groups).

Riverfront restoration was conducted at Rogell Golf course, reducing flooding problems on the course and thereby increasing the number of rounds played and revenue generated.

Erma Henderson Marina, named after past-president of the Detroit City Council, is a newly renovated boating facility that is comprised of 243 boat wells. The marina facility includes restrooms, showers, laundry room (including washer and dryer), parking and park/picnic areas. The marina will become more customer friendly/efficient, with the creation of a marina website so citizens can register online. This will make it possible for management to create registration programs, with instant retrieval of information. Also to install a credit card machine, on site, for customer use.

PLANNING FOR THE FUTURE:

Increase business solvency and revenue of the management of six (6) golf courses through “Request for Proposals” process. Increase revenue dollars for operation of recreation facilities/programs. Secure management of city-owned cemeteries, burial space and revenue dollars.

The Master Sports Program is submitting a grant to the BluePrint on Aging Initiative to expand its services to seniors and those over age 50, with a special focus on those who are older but still working. The project would also enable us to create a profile of current program participants to research what are the motivating forces that make some people consistently remain active, and what are the obstacles that inhibit older adult’s daily participation in physical activities. New Master Sports Activities will include tai chi and bounce volleyball.

In 2004, the Empowerment Zone will be in its last year of operation, after 10 years of Federal funding. We will be exploring ways to integrate the 6 EZ programs into our regular Departmental programming, if possible. We will also be seeking outside funding to support those projects.

The Athletic Office will continue to issue permits so that groups can use Departmental fields, diamonds and courts. They will also provide lifeguard certification, CPR and first aid training, football camps and clinics, Metro Youth Fitness, Detroit Senior Olympics.

This Division will conduct long term planning to identify strategies to improve customer service and develop preventative maintenance programs for facilities within the district. District wide training programs will also be developed. This training will enable the District to provide more diverse recreation center programs, around a core of services/programs that will be conducted at each center. The district will market existing programs and hopes to attract potential employees with specialties in forestry and recreation programs. The district will continue to establish and build relationships with the Board of Education, Religious, and Community based organizations.

RECREATION (39)

GREATER DOWNTOWN DISTRICT MEASURES AND TARGETS

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|---|-------------------|-------------------|-----------------------|-------------------|
| Promote a safe community by the expanded development and maintenance of recreation facilities and programs: | | | | |
| Number of after school programs in EZ | 17 | 18 | 20 | 20 |
| Number of participants in EZ Youth Initiative and Roving Recreation programs | 100,000 | 70,000 | 60,000 | 60,000 |
| Maximize revenues from activities for which user fees are collected: | | | | |
| Rogell Golf Course | \$445,000 | \$398,260 | \$495,000 | \$400,000 |
| Provide positive quality of life recreation experiences to the public: | | | | |
| Number of rounds played at Rogell Golf Course | 22,723 | 23,417 | 25,000 | 25,000 |
| Provide quality of life recreation opportunities and experiences to customers who visit our recreation centers: | | | | |
| Number of program hours | 53,010 | N/A | 50,000 | 50,000 |
| Number of competitive athletic program visits | 300,000 | N/A | 300,000 | 200,000 |
| Number of non-competitive program visits | 290,322 | N/A | 170,000 | 170,000 |
| Number of social-cultural program visits | 106,400 | N/A | 106,000 | 110,000 |
| Number of senior activities visits | 115,384 | N/A | 115,000 | 115,000 |
| Provide quality of life activities and opportunities through entertainment, recreational, cultural and performing art venues, facilities and programs | | | | |
| Number of activity hours at Hart Plaza | N/A | 328 | 350 | * |
| Number of visits at Hart Plaza | N/A | 2,300,000 | 2,528,240 | * |
| Number of activity hours at Chene Park | N/A | 132 | 128 | * |
| Number of visits at Chene Park | N/A | 127,000 | 128,900 | * |
| Number of ice skating participants at Hart Plaza | 1,734 | 2,500 | 2,600 | * |
| Provide quality of life opportunities and experiences for special populations through the Lenox handicapped center or special events: | | | | |
| Number of handicapped program visits | 45,000 | 47,000 | 51,000 | 51,500 |
| Number of participants in handicapped special events | 4,500 | 4,000 | 4,000 | 5,000 |
| Number of participants in senior special events | 15,000 | 13,000 | 16,500 | 18,000 |

*Transferred to Department of Cultural Affairs and Tourism in FY2003-04.

RECREATION (39)

GREATER DOWNTOWN DISTRICT MEASURES AND TARGETS (continued)

| Goals: Measures | 2000-01 Actual | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|---|-------------------|-------------------|-----------------------|-------------------|
| Promote a safe and clean park environment: | | | | |
| Number of acres mowed within boulevard and riverfront | N/A | 3,174 | 4,000 | 4,000 |
| Number of acres cleaned within boulevard and riverfront | N/A | 8,009 | 10,000 | 10,000 |
| Tons of debris cleaned away and removed within boulevard and riverfront | N/A | 2,700 | 2,000 | 2,000 |
| Percentage of parks/playgrounds inspected for safety | 64% | 70% | 80% | 90% |
| To maximize revenues from boat well fees: | | | | |
| Number of boat wells rented | N/A | N/A | 151 | 180 |
| Amount of boat well revenues collected: | N/A | N/A | 307,537 | 350,000 |
| Activity Costs | * | \$1,726,189* | \$9,233,752 | \$5,053,811 |

*Some Actual amounts still appear in old Activity.

CITY OF DETROIT
RECREATION DEPARTMENT
Financial Detail by Appropriation and Organization

| Technology and Information Systems | 2002-03 Redbook | | 2003-04 Dept Final Request | | 2003-04 Mayor's Budget Rec | |
|---|----------------------------|--------------------|---|--------------------|---|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Greater Downtown District | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 10600 - Greater Downtown District | | | | | | |
| 394758 - Rogell Golf Course | 10 | \$626,409 | 10 | \$589,765 | 10 | \$657,463 |
| 394762 - Riverside Boat Launch | 3 | \$52,560 | 3 | \$52,454 | 3 | \$54,346 |
| 394774 - Administration - Greater Downtown Di | 4 | \$246,031 | 4 | \$761,034 | 4 | \$772,422 |
| 394775 - Special Programs | 18 | \$868,796 | 18 | \$1,015,621 | 0 | \$0 |
| 394777 - Special Services | 9 | \$442,717 | 9 | \$432,169 | 8 | \$410,039 |
| 394781 - Physically Challenged Program | 10 | \$290,969 | 10 | \$273,005 | 9 | \$242,785 |
| 394785 - Athletic Programs | 8 | \$532,049 | 8 | \$631,844 | 7 | \$438,813 |
| 394788 - Late Night Basketball | 6 | \$169,574 | 6 | \$173,543 | 0 | \$0 |
| 394790 - Hart Plaza - Infrastructure | 0 | \$1,548,023 | 0 | \$1,783,854 | 0 | \$0 |
| 394794 - Country Music Festival | 0 | \$700,000 | 0 | \$700,000 | 0 | \$0 |
| 394798 - Chene Park | 0 | \$248,351 | 0 | \$248,351 | 0 | \$0 |
| 394810 - Forestry - Greater Downtown District | 14 | \$782,251 | 14 | \$739,311 | 6 | \$308,458 |
| 394820 - Ground Maintenance - Greater Downt | 15 | \$815,264 | 15 | \$803,299 | 14 | \$791,481 |
| 394830 - Seasonal Ground Maint-Greater Dowl | 8 | \$276,839 | 8 | \$310,995 | 8 | \$335,567 |
| 394840 - Building Operations - Greater Downto | 10 | \$610,877 | 10 | \$630,991 | 9 | \$580,294 |
| 394850 - Recreation Operations-Greater Downt | 3 | \$687,347 | 3 | \$274,478 | 1 | \$121,446 |
| APPROPRIATION TOTAL | 118 | \$8,898,057 | 118 | \$9,420,714 | 79 | \$4,713,114 |
| 10888 - Henderson Marina | | | | | | |
| 394860 - Henderson Marina | 4 | \$335,695 | 4 | \$335,675 | 4 | \$340,697 |
| APPROPRIATION TOTAL | 4 | \$335,695 | 4 | \$335,675 | 4 | \$340,697 |
| ACTIVITY TOTAL | 122 | \$9,233,752 | 122 | \$9,756,389 | 83 | \$5,053,811 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

| | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC9039 - Greater Downtown District | | | |
| <i>A39000 - Recreation Department</i> | | | |
| SALWAGESL - Salary & Wages | 3,616,264 | 3,770,306 | 2,637,248 |
| EMPBENESL - Employee Benefi | 1,524,853 | 1,733,995 | 1,271,680 |
| PROFSVCSL - Professional/Con | 1,321,077 | 1,465,177 | 124,500 |
| OPERSUPSL - Operating Suppli | 552,826 | 573,871 | 154,871 |
| OPERSVCSL - Operating Servic | 1,303,327 | 1,424,540 | 842,012 |
| CAPEQUPSL - Capital Equipmei | 210,905 | 85,000 | 20,000 |
| OTHEXPSSL - Other Expenses | 704,500 | 703,500 | 3,500 |
| <i>A39000 - Recreation Department</i> | <i>9,233,752</i> | <i>9,756,389</i> | <i>5,053,811</i> |
| AC9039 - Greater Downtown District | 9,233,752 | 9,756,389 | 5,053,811 |
| Grand Total | 9,233,752 | 9,756,389 | 5,053,811 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

| | 2001-02 Actuals | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|----------|
| A39000 - Recreation Department | | | | | |
| 00133 - Management | | | | | |
| 448115 - Other Fees | 1,076 | 0 | 0 | 0 | 0 |
| 462100 - Rental-Public Bldgs & S | 368,223 | 0 | 0 | 0 | 0 |
| 463175 - Restaurant Concession | 1,757 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | 1,346 | 0 | 0 | 0 | 0 |
| 00133 - Management | 372,402 | 0 | 0 | 0 | 0 |
| 00134 - Recreation | | | | | |
| 445100 - Recreation Fees | 300 | 0 | 0 | 0 | 0 |
| 462100 - Rental-Public Bldgs & S | 4,696 | 0 | 0 | 0 | 0 |
| 00134 - Recreation | 4,996 | 0 | 0 | 0 | 0 |
| 10260 - Senior Center Staffing 2000-2001 | | | | | |
| 432360 - Grants-Other-State(Fec | 5,617 | 0 | 0 | 0 | 0 |
| 10260 - Senior Center Staffing 2000-2 | 5,617 | 0 | 0 | 0 | 0 |
| 10261 - Adult Day Care Porgram Grant 2000-2001 | | | | | |
| 432360 - Grants-Other-State(Fec | 12,665 | 0 | 0 | 0 | 0 |
| 10261 - Adult Day Care Porgram Grant | 12,665 | 0 | 0 | 0 | 0 |
| 10579 - Project RAP - Year V | | | | | |
| 432330 - Grants-Other | 138,085 | 0 | 0 | 0 | 0 |
| 10579 - Project RAP - Year V | 138,085 | 0 | 0 | 0 | 0 |
| 10684 - Nature on Wheels Program Grant | | | | | |
| 432330 - Grants-Other | 600 | 0 | 0 | 0 | 0 |
| 10684 - Nature on Wheels Program Grant | 600 | 0 | 0 | 0 | 0 |
| 11113 - Adult Day Care 2004 | | | | | |
| 432360 - Grants-Other-State(Fec | 0 | 0 | 38,000 | 38,000 | 38,000 |
| 11113 - Adult Day Care 2004 | 0 | 0 | 38,000 | 38,000 | 38,000 |
| 11114 - Senior Center Staffing 2004 | | | | | |
| 432360 - Grants-Other-State(Fec | 0 | 0 | 13,200 | 13,200 | 13,200 |
| 11114 - Senior Center Staffing 2004 | 0 | 0 | 13,200 | 13,200 | 13,200 |
| 00138 - Belle Isle | | | | | |
| 445150 - Golf Course | 5,761 | 0 | 0 | 0 | 0 |
| 445190 - Rogell Golf Course | 76,205 | 0 | 0 | 0 | 0 |
| 447320 - Articles Bought For Resale | 383 | 0 | 0 | 0 | 0 |
| 447340 - Art Bht Resale Rogell | 7,557 | 0 | 0 | 0 | 0 |
| 462100 - Rental-Public Bldgs & S | (7,500) | 0 | 0 | 0 | 0 |
| 462125 - Rental - Acquired Property | 19,624 | 0 | 0 | 0 | 0 |
| 463100 - Miscellaneous Concessions | 6,426 | 0 | 0 | 0 | 0 |
| 463115 - Misc Conc-B I Driving F | 33,127 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

| | 2001-02 Actuals | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A39000 - Recreation Department | | | | | |
| 00138 - Belle Isle | | | | | |
| 463145 - Misc. Conc. - Golf Cour | (120,302) | 0 | 0 | 0 | 0 |
| 00138 - Belle Isle | 21,281 | 0 | 0 | 0 | 0 |
| 00905 - 1994 Capital Improvements | | | | | |
| 461100 - Earnings On Investmer | 32,454 | 500,000 | 0 | 0 | (500,000) |
| 510325 - Transfers From Other F | 3,000,000 | 0 | 0 | 0 | 0 |
| 522100 - Sale Of Bonds | 16,773,096 | 5,300,000 | 19,000,000 | 8,400,000 | 3,100,000 |
| 00905 - 1994 Capital Improvements | 19,805,550 | 5,800,000 | 19,000,000 | 8,400,000 | 2,600,000 |
| 05395 - Grand Circus Park - ISTE A | | | | | |
| 432360 - Grants-Other-State(Fec | 4,096 | 0 | 0 | 0 | 0 |
| 05395 - Grand Circus Park - ISTE A | 4,096 | 0 | 0 | 0 | 0 |
| 06555 - Belle Isle Nature Center Great Lake Ec | | | | | |
| 432350 - Grants-Other-State | 4,042 | 0 | 0 | 0 | 0 |
| 06555 - Belle Isle Nature Center Grea | 4,042 | 0 | 0 | 0 | 0 |
| 10541 - Management | | | | | |
| 445220 - Recreation Camp | 0 | 127,500 | 0 | 0 | (127,500) |
| 449125 - Personal Services | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 462100 - Rental-Public Bldgs & S | 60,031 | 130,001 | 130,001 | 130,001 | 0 |
| 474100 - Miscellaneous Receipts | 27 | 0 | 0 | 0 | 0 |
| 10541 - Management | 60,058 | 260,501 | 133,001 | 133,001 | (127,500) |
| 10568 - Adult Day Care Program Grant 9-02 | | | | | |
| 432360 - Grants-Other-State(Fec | 25,331 | 0 | 0 | 0 | 0 |
| 10568 - Adult Day Care Program Grar | 25,331 | 0 | 0 | 0 | 0 |
| 10569 - Senior Center Staffing Program Grant 9- | | | | | |
| 432360 - Grants-Other-State(Fec | 7,121 | 0 | 0 | 0 | 0 |
| 10569 - Senior Center Staffing Progra | 7,121 | 0 | 0 | 0 | 0 |
| 10642 - Farwell Recreation Center | | | | | |
| 510325 - Transfers From Other F | 750,000 | 0 | 0 | 0 | 0 |
| 10642 - Farwell Recreation Center | 750,000 | 0 | 0 | 0 | 0 |
| 10696 - Recreation - Heilmann - Board of Educa | | | | | |
| 472150 - Other Miscellaneous | 8,000,000 | 0 | 0 | 0 | 0 |
| 10696 - Recreation - Heilmann - Boar | 8,000,000 | 0 | 0 | 0 | 0 |
| 10697 - Recreation - Farwell - Board of Educatio | | | | | |
| 472150 - Other Miscellaneous | 5,000,000 | 0 | 0 | 0 | 0 |
| 10697 - Recreation - Farwell - Board c | 5,000,000 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

| | 2001-02 Actuals | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|-------------|
| A39000 - Recreation Department | | | | | |
| 10818 - Senior Citizen Staffing - 2003 | | | | | |
| 432360 - Grants-Other-State(Fec | 0 | 13,200 | 0 | 0 | (13,200) |
| 10818 - Senior Citizen Staffing - 2003 | 0 | 13,200 | 0 | 0 | (13,200) |
| 10819 - Adult Day Care Program Grant - 2003 | | | | | |
| 432360 - Grants-Other-State(Fec | 0 | 38,000 | 0 | 0 | (38,000) |
| 10819 - Adult Day Care Program Gar | 0 | 38,000 | 0 | 0 | (38,000) |
| 10843 - YCAA OJJDP After School Programs 02 | | | | | |
| 432180 - Grants-Community Pro | 0 | 100,000 | 0 | 0 | (100,000) |
| 10843 - YCAA OJJDP After School Pr | 0 | 100,000 | 0 | 0 | (100,000) |
| 11115 - YCAA 9/03 - 8/04 | | | | | |
| 432220 - Gts-Comm Progs-State | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 11115 - YCAA 9/03 - 8/04 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| 10542 - Development and Support | | | | | |
| 445100 - Recreation Fees | 14 | 0 | 0 | 0 | 0 |
| 10542 - Development and Support | 14 | 0 | 0 | 0 | 0 |
| 10543 - Operations Support | | | | | |
| 445100 - Recreation Fees | 1,624 | 0 | 0 | 0 | 0 |
| 447535 - Miscellaneous Forestry | 21,111 | 412,868 | 412,868 | 412,868 | 0 |
| 447555 - Other Reimbursements | 8 | 30,000 | 30,000 | 30,000 | 0 |
| 448115 - Other Fees | 632 | 5,000 | 5,000 | 0 | (5,000) |
| 462100 - Rental-Public Bldgs & § | 458,298 | 0 | 0 | 0 | 0 |
| 462110 - Rent-Public Bldg&Spac | (11,065) | 750,000 | 750,000 | 0 | (750,000) |
| 463175 - Restaurant Concession | 1,697 | 7,500 | 7,500 | 0 | (7,500) |
| 474100 - Miscellaneous Receipts | 1,188 | 5,500 | 5,500 | 0 | (5,500) |
| 510100 - Street Funds Reimburs | 3,499,218 | 3,660,000 | 3,660,000 | 0 | (3,660,000) |
| 10543 - Operations Support | 3,972,711 | 4,870,868 | 4,870,868 | 442,868 | (4,428,000) |
| 10544 - North District Operations | | | | | |
| 445100 - Recreation Fees | 1,000 | 0 | 0 | 0 | 0 |
| 462100 - Rental-Public Bldgs & § | 1,290 | 8,000 | 8,000 | 8,000 | 0 |
| 10544 - North District Operations | 2,290 | 8,000 | 8,000 | 8,000 | 0 |
| 10545 - South District Operations | | | | | |
| 445100 - Recreation Fees | 1,870 | 0 | 0 | 0 | 0 |
| 462100 - Rental-Public Bldgs & § | 475 | 0 | 0 | 0 | 0 |
| 462130 - Building Rentals | 0 | 20,000 | 20,000 | 20,000 | 0 |
| 10545 - South District Operations | 2,345 | 20,000 | 20,000 | 20,000 | 0 |
| 10546 - West District Operations | | | | | |
| 447555 - Other Reimbursements | 3,230 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

| | 2001-02 Actuals | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec | Variance |
|---------------------------------------|--------------------|--------------------|----------------------------------|----------------------------------|-----------|
| A39000 - Recreation Department | | | | | |
| 10546 - West District Operations | | | | | |
| 462100 - Rental-Public Bldgs & S | 69,749 | 21,000 | 21,000 | 21,000 | 0 |
| 10546 - West District Operations | 72,979 | 21,000 | 21,000 | 21,000 | 0 |
| 10547 - East District Operations | | | | | |
| 462100 - Rental-Public Bldgs & S | 755 | 6,000 | 6,000 | 6,000 | 0 |
| 10547 - East District Operations | 755 | 6,000 | 6,000 | 6,000 | 0 |
| 10548 - Belle Isle | | | | | |
| 445150 - Golf Course | 43,623 | 85,000 | 85,000 | 85,000 | 0 |
| 447320 - Articles Bought For Res | 13,483 | 20,000 | 20,000 | 20,000 | 0 |
| 462100 - Rental-Public Bldgs & S | 20,034 | 76,000 | 42,000 | 42,000 | (34,000) |
| 462125 - Rental - Acquired Prop | 5,434 | 9,000 | 9,000 | 9,000 | 0 |
| 462130 - Building Rentals | 23,313 | 20,000 | 20,000 | 20,000 | 0 |
| 462165 - Parking Facilities Reve | 2,499 | 1,500 | 1,500 | 1,500 | 0 |
| 462175 - Parking Facility Rev-Es | 300 | 0 | 0 | 0 | 0 |
| 462180 - Marina Rentals | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 462255 - Miscellaneous Rentals | 120,000 | 0 | 0 | 0 | 0 |
| 463100 - Miscellaneous Concess | 149,911 | 65,000 | 65,000 | 65,000 | 0 |
| 463115 - Misc Conc-B I Driving F | 0 | 140,304 | 140,304 | 140,304 | 0 |
| 463125 - Misc Conc-Funland Gi | 10,878 | 20,000 | 20,000 | 20,000 | 0 |
| 463135 - Misc Conc-Mr Jolly Ice | 19,705 | 25,000 | 25,000 | 25,000 | 0 |
| 463145 - Misc. Conc. - Golf Cour | 299,970 | 450,000 | 450,000 | 450,000 | 0 |
| 463150 - Mr. Mobile Ice Cream V | 10,050 | 20,000 | 20,000 | 20,000 | 0 |
| 463155 - Misc Conc-Gethseman | 91,737 | 50,000 | 50,000 | 50,000 | 0 |
| 463165 - Misc Conc-East Side T | 1,000 | 0 | 0 | 0 | 0 |
| 463175 - Restaurant Concession | 2,125 | 0 | 0 | 0 | 0 |
| 472150 - Other Miscellaneous | 850 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | 291 | 0 | 0 | 0 | 0 |
| 10548 - Belle Isle | 815,203 | 984,304 | 950,304 | 950,304 | (34,000) |
| 10600 - Greater Downtown District | | | | | |
| 445100 - Recreation Fees | 2,715 | 11,500 | 11,500 | 11,500 | 0 |
| 445190 - Rogell Golf Course | 239,375 | 445,000 | 445,000 | 445,000 | 0 |
| 447340 - Art Bht Resale Rogell | 26,982 | 4,500 | 4,500 | 4,500 | 0 |
| 462100 - Rental-Public Bldgs & S | 23,100 | 81,809 | 81,809 | 43,809 | (38,000) |
| 462125 - Rental - Acquired Prop | 80,002 | 110,000 | 144,000 | 110,000 | 0 |
| 462130 - Building Rentals | 171,696 | 171,696 | 189,696 | 0 | (171,696) |
| 462175 - Parking Facility Rev-Es | 70,698 | 0 | 0 | 0 | 0 |
| 462180 - Marina Rentals | 25 | 0 | 0 | 0 | 0 |
| 462185 - Marina Rentals - Memc | 78,141 | 0 | 0 | 0 | 0 |
| 462190 - Marina Rentals - Grayh | 202,592 | 0 | 0 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

| | 2001-02 Actuals | 2002-03 Redbook | 2003-04 Dept Final Request | 2003-04 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A39000 - Recreation Department | | | | | |
| <i>10600 - Greater Downtown District</i> | | | | | |
| 463100 - Miscellaneous Concess | 63,632 | 30,000 | 30,000 | 30,000 | 0 |
| 463125 - Misc Conc-Funland Gi | 7,500 | 0 | 0 | 0 | 0 |
| 472150 - Other Miscellaneous | 6,132 | 0 | 0 | 0 | 0 |
| 474100 - Miscellaneous Receipts | 0 | 700,000 | 700,000 | 0 | (700,000) |
| <i>10600 - Greater Downtown District</i> | <i>972,590</i> | <i>1,554,505</i> | <i>1,606,505</i> | <i>644,809</i> | <i>(909,696)</i> |
| <i>10888 - Henderson Marina</i> | | | | | |
| 462185 - Marina Rentals - Memc | 0 | 150,000 | 300,000 | 300,000 | 150,000 |
| <i>10888 - Henderson Marina</i> | <i>0</i> | <i>150,000</i> | <i>300,000</i> | <i>300,000</i> | <i>150,000</i> |
| A39000 - Recreation Department | 40,050,731 | 13,826,378 | 27,066,878 | 11,077,182 | (2,749,196) |
| Grand Total | 40,050,731 | 13,826,378 | 27,066,878 | 11,077,182 | (2,749,196) |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 00905 - 1994 Capital Improvements | | | |
| 391400 - Park Development Workforce | | | |
| Associate Landscape Architect | 1 | 1 | 1 |
| Park Development Coordinator | 1 | 1 | 1 |
| Park Development Sprv | 1 | 1 | 1 |
| Park Development Foreman | 2 | 2 | 2 |
| Park Development Sub-Foreman | 1 | 1 | 1 |
| Park Maintenance Foreman | 1 | 1 | 1 |
| Park Maintenance Worker | 1 | 1 | 1 |
| Park Maintenance Helper | 8 | 8 | 8 |
| General Auto Mechanic | 1 | 1 | 1 |
| Construction Equip Operator | 6 | 6 | 6 |
| Tree Artisan | 1 | 1 | 1 |
| Vehicle Operator III | 1 | 1 | 1 |
| Storekeeper | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Total Park Development Workforce | 27 | 27 | 27 |
| Total 1994 Capital Improvements | 27 | 27 | 27 |
| 10541 - Management | | | |
| 393900 - General Administration | | | |
| Director - Recreation | 1 | 1 | 1 |
| Deputy Director - Recreation | 1 | 1 | 1 |
| Executive Secretary III | 1 | 1 | 1 |
| Executive Secretary II | 1 | 1 | 1 |
| Total General Administration | 4 | 4 | 4 |
| 393910 - Public Relations and Information | | | |
| Sr Promotional Activities Asst | 1 | 1 | 0 |
| Total Public Relations and Information | 1 | 1 | 0 |
| 393920 - Butzel Family Center | | | |
| Director -Butzel Family Center | 1 | 1 | 1 |
| Service Coordinator - Butzel | 1 | 1 | 1 |
| Refrig Equip Oper 1st Class | 2 | 2 | 2 |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10541 - Management | | | |
| 393920 - Butzel Family Center | | | |
| Recreation Area Instructor | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Total Butzel Family Center | 6 | 6 | 6 |
| 393930 - Recreation Camp | | | |
| Recreation Camp Manager | 1 | 1 | 1 |
| Total Recreation Camp | 1 | 1 | 1 |
| Total Management | 12 | 12 | 11 |
| 10542 - Development and Support | | | |
| 394000 - Development and Support - Admini | | | |
| General Manager - Recreation | 1 | 1 | 1 |
| Senior Stenographer | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 0 |
| Total Development and Support - Administrat | 3 | 3 | 2 |
| 394010 - Landscape Design Unit | | | |
| Chief Landscape Architect | 1 | 1 | 0 |
| Asst Chief of Landscape Arch | 1 | 1 | 1 |
| Associate Landscape Architect | 1 | 1 | 1 |
| Sr Asst Arch Eng - Design | 1 | 0 | 0 |
| Office Assistant II | 1 | 1 | 1 |
| Construction Project Coord | 0 | 1 | 1 |
| Total Landscape Design Unit | 5 | 5 | 4 |
| 394020 - Technology and Information Syster | | | |
| Recreation Facilities Coord | 1 | 1 | 0 |
| Total Technology and Information Systems | 1 | 1 | 0 |
| 394030 - Strategic Planning and Grants | | | |
| Admin Asst GD III | 1 | 0 | 0 |
| Admin Asst GD II | 1 | 1 | 1 |
| Sr Soc Plan and Dev Splst | 1 | 1 | 1 |
| Recreation Properties Record | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10542 - Development and Support | | | |
| 394030 - Strategic Planning and Grants | | | |
| General Manager - Recreation | 0 | 1 | 1 |
| Total Strategic Planning and Grants | 4 | 4 | 4 |
| 394040 - Building Repairs and Improvement: | | | |
| Sprv of Building Maintenance | 1 | 1 | 1 |
| Asst Sprv of Bldg Maint | 1 | 1 | 0 |
| Bldg Oper Sprv - Grade II | 1 | 1 | 1 |
| Elect Worker - General | 3 | 3 | 3 |
| Bldg Maintenance Foreman | 1 | 1 | 1 |
| Head Operating Eng Recreation | 1 | 1 | 1 |
| Plumber | 3 | 3 | 3 |
| Finish Carpenter | 4 | 4 | 4 |
| Plasterer | 1 | 1 | 1 |
| Finish Painter | 2 | 2 | 2 |
| Bldg Opr Sub-Foreman | 2 | 2 | 2 |
| Refrig Equip Oper 3rd Class | 2 | 2 | 2 |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Office Assistant III | 1 | 1 | 0 |
| Office Assistant II | 1 | 1 | 1 |
| Building Attendant A | 1 | 1 | 1 |
| Building Trades Helper | 4 | 4 | 4 |
| Total Building Repairs and Improvements | 34 | 34 | 32 |
| 394050 - Administration Support Unit | | | |
| Head Clerk | 1 | 1 | 1 |
| Principal Clerk | 1 | 1 | 1 |
| Tree Artisan | 1 | 0 | 0 |
| Office Assistant III | 1 | 2 | 1 |
| Office Assistant II | 2 | 2 | 1 |
| Messenger | 1 | 1 | 1 |
| Total Administration Support Unit | 7 | 7 | 5 |
| Total Development and Support | 54 | 54 | 47 |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10543 - Operations Support | | | |
| 394100 - Operations Support - Administratio | | | |
| General Manager - Recreation | 1 | 1 | 1 |
| Senior Stenographer | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 1 |
| Total Operations Support - Administration | 3 | 3 | 3 |
| 394110 - Huber Facility | | | |
| Sr Auto Repair Foreman | 1 | 1 | 1 |
| Auto Repair Foreman | 2 | 2 | 2 |
| General Auto Mechanic | 12 | 12 | 8 |
| Cutting Tool Mechanic | 1 | 1 | 0 |
| Saw Filer | 1 | 1 | 1 |
| Sr Garage Attendant | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Total Huber Facility | 19 | 19 | 14 |
| 394120 - Huber Storerooms | | | |
| Head Storekeeper | 1 | 1 | 1 |
| Storekeeper | 3 | 3 | 2 |
| Senior Clerk | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Clerk | 1 | 1 | 0 |
| Total Huber Storerooms | 7 | 7 | 5 |
| 394130 - Eastern Market | | | |
| Supervisor of Markets | 1 | 1 | 0 |
| Market Master | 1 | 1 | 0 |
| Assistant Market Master | 3 | 3 | 0 |
| Senior Clerk | 1 | 1 | 0 |
| Comfort Station Attendant | 3 | 3 | 0 |
| Bldg Trades Worker-Gen | 1 | 1 | 0 |
| Total Eastern Market | 10 | 10 | 0 |
| 394140 - Security | | | |
| Sprv Srve Guard - GD I | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10543 - Operations Support | | | |
| 394140 - Security | | | |
| Senior Museum Guard | 3 | 3 | 3 |
| Senior Service Guard General | 2 | 2 | 2 |
| Service Guard - General | 3 | 3 | 3 |
| Total Security | 9 | 9 | 9 |
| Total Operations Support | 48 | 48 | 31 |
| 10544 - North District Operations | | | |
| 394200 - Administration - North District | | | |
| Manager II - Recreation | 1 | 1 | 0 |
| Manager I - Recreation | 2 | 2 | 2 |
| Office Assistant II | 2 | 2 | 1 |
| Total Administration - North District | 5 | 5 | 3 |
| 394210 - Forestry Operations - North District | | | |
| Associate Forester | 1 | 1 | 1 |
| Forestry & Landscape Foreman | 3 | 3 | 1 |
| Construction Equip Operator | 2 | 2 | 1 |
| Senior Tree Artisan | 4 | 4 | 1 |
| Tree Artisan | 6 | 6 | 3 |
| Vehicle Operator III | 2 | 2 | 0 |
| Vehicle Operator I | 1 | 1 | 0 |
| Total Forestry Operations - North District | 19 | 19 | 7 |
| 394220 - Ground Maintenance - North District | | | |
| Park Maintenance Sprv -GD II | 1 | 1 | 1 |
| Park Maintenance Sprv - GD I | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 2 | 2 | 1 |
| Park Maintenance Worker | 4 | 4 | 4 |
| Park Maintenance Helper | 5 | 5 | 5 |
| Vehicle Operator I | 3 | 3 | 3 |
| Total Ground Maintenance - North District | 16 | 16 | 15 |
| 394230 - Seasonal Ground Maintenance - North District | | | |
| Vehicle Operator I | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10544 - North District Operations | | | |
| 394230 - Seasonal Ground Maintenance - North District | | | |
| Park Maintenance Helper | 5 | 5 | 5 |
| Total Seasonal Ground Maintenance - North District | 6 | 6 | 6 |
| 394240 - Building Operations - North District | | | |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Senior Building Attendant | 3 | 3 | 3 |
| Building Attendant A | 17 | 17 | 15 |
| Total Building Operations - North District | 25 | 25 | 23 |
| 394250 - Recreation Operations - North District | | | |
| Recreation District Sprv | 1 | 1 | 1 |
| Sr Asst Recreation Supervisor | 1 | 1 | 0 |
| Recreation Center Sprv Gd II | 6 | 6 | 4 |
| Swimming Instructor | 2 | 2 | 2 |
| Recreation Instructor | 12 | 12 | 11 |
| Senior Lifeguard -Spec Service | 1 | 1 | 1 |
| Swimming Leader - Special Serv | 3 | 3 | 3 |
| Recreation Leader | 0 | 0 | 4 |
| Lifeguard - Special Service | 4 | 4 | 4 |
| Office Assistant II | 1 | 1 | 1 |
| Playleader - Spec Ser | 3 | 3 | 3 |
| Recreation Leader - Male | 2 | 2 | 0 |
| Recreation Leader - Female | 4 | 4 | 0 |
| Total Recreation Operations - North District | 40 | 40 | 34 |
| Total North District Operations | 111 | 111 | 88 |
| 10545 - South District Operations | | | |
| 394300 - Administration - South District | | | |
| Manager II - Recreation | 1 | 1 | 0 |
| Manager I - Recreation | 2 | 2 | 2 |
| Office Assistant II | 2 | 2 | 2 |
| Total Administration - South District | 5 | 5 | 4 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10545 - South District Operations | | | |
| 394310 - Forestry Operations - South District | | | |
| Associate Forester | 1 | 1 | 1 |
| Forestry & Landscape Foreman | 3 | 3 | 1 |
| Construction Equip Operator | 1 | 1 | 1 |
| Senior Tree Artisan | 2 | 2 | 1 |
| Tree Artisan | 6 | 6 | 3 |
| Vehicle Operator III | 1 | 1 | 0 |
| Vehicle Operator I | 1 | 1 | 0 |
| Total Forestry Operations - South District | 15 | 15 | 7 |
| 394320 - Ground Maintenance - South District | | | |
| Park Maintenance Sprv -GD II | 1 | 1 | 1 |
| Park Maintenance Sprv - GD I | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 2 | 2 | 1 |
| Park Maintenance Worker | 4 | 4 | 4 |
| Park Maintenance Helper | 4 | 4 | 4 |
| Vehicle Operator III | 1 | 1 | 1 |
| Vehicle Operator I | 2 | 2 | 2 |
| Total Ground Maintenance - South District | 15 | 15 | 14 |
| 394330 - Seasonal Ground Maintenance - South District | | | |
| Vehicle Operator I | 1 | 1 | 1 |
| Park Maintenance Helper | 4 | 4 | 4 |
| Total Seasonal Ground Maintenance - South District | 5 | 5 | 5 |
| 394340 - Building Operations - South District | | | |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Senior Building Attendant | 2 | 2 | 2 |
| Building Attendant A | 12 | 12 | 10 |
| Total Building Operations - South District | 19 | 19 | 17 |
| 394350 - Recreation Operations - South District | | | |
| Recreation District Sprv | 1 | 1 | 1 |
| Sr Asst Recreation Supervisor | 1 | 1 | 0 |
| Recreation Center Sprv Gd I | 6 | 6 | 4 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10545 - South District Operations | | | |
| 394350 - Recreation Operations - South Dist | | | |
| Recreation Instructor | 10 | 10 | 10 |
| Swimming Instructor | 3 | 3 | 3 |
| Playleader - Spec Ser | 3 | 3 | 3 |
| Swimming Leader - Special Serv | 3 | 3 | 3 |
| Lifeguard - Special Service | 2 | 2 | 2 |
| Junior Lifeguard | 1 | 1 | 1 |
| Recreation Leader | 0 | 0 | 4 |
| Recreation Leader - Male | 2 | 2 | 0 |
| Recreation Leader - Female | 3 | 3 | 0 |
| Total Recreation Operations - South District | 35 | 35 | 31 |
| 394410 - Forestry Operations - West District | | | |
| Tree Artisan | 0 | 0 | 0 |
| Vehicle Operator III | 0 | 0 | 0 |
| Senior Tree Artisan | 0 | 0 | 0 |
| Construction Equip Operator | 0 | 0 | 0 |
| Vehicle Operator I | 0 | 0 | 0 |
| Forestry & Landscape Foreman | 0 | 0 | 0 |
| Total Forestry Operations - West District | 0 | 0 | 0 |
| Total South District Operations | 94 | 94 | 78 |
| 10546 - West District Operations | | | |
| 394320 - Ground Maintenance - South District | | | |
| Park Maintenance Sub-Foreman | 0 | 0 | 0 |
| Total Ground Maintenance - South District | 0 | 0 | 0 |
| 394400 - Administration - West District | | | |
| Manager II - Recreation | 1 | 1 | 0 |
| Manager I - Recreation | 2 | 2 | 2 |
| Office Assistant II | 2 | 2 | 2 |
| Total Administration - West District | 5 | 5 | 4 |
| 394410 - Forestry Operations - West District | | | |
| Associate Forester | 1 | 1 | 1 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10546 - West District Operations | | | |
| 394410 - Forestry Operations - West District | | | |
| Forestry & Landscape Foreman | 3 | 3 | 1 |
| Construction Equip Operator | 2 | 2 | 1 |
| Senior Tree Artisan | 3 | 3 | 1 |
| Tree Artisan | 9 | 9 | 3 |
| Vehicle Operator III | 2 | 2 | 0 |
| Vehicle Operator I | 2 | 2 | 0 |
| Total Forestry Operations - West District | 22 | 22 | 7 |
| 394420 - Ground Maintenance - West District | | | |
| Park Maintenance Sprv -GD II | 1 | 1 | 1 |
| Park Maintenance Sprv - GD I | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 2 | 2 | 2 |
| Park Maintenance Worker | 4 | 4 | 4 |
| Vehicle Operator III | 1 | 1 | 1 |
| Vehicle Operator I | 4 | 4 | 4 |
| Park Maintenance Helper | 7 | 7 | 7 |
| Total Ground Maintenance - West District | 20 | 20 | 20 |
| 394430 - Seasonal Ground Maintenance - West District | | | |
| Vehicle Operator I | 1 | 1 | 1 |
| Park Maintenance Helper | 5 | 5 | 5 |
| Total Seasonal Ground Maintenance - West District | 6 | 6 | 6 |
| 394440 - Building Operations - West District | | | |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Building Attendant A | 12 | 12 | 12 |
| Senior Building Attendant | 2 | 2 | 2 |
| Total Building Operations - West District | 19 | 19 | 19 |
| 394450 - Recreation Operations - West District | | | |
| Recreation District Sprv | 1 | 1 | 1 |
| Sr Asst Recreation Supervisor | 1 | 1 | 0 |
| Recreation Center Sprv Gd I | 2 | 2 | 2 |
| Recreation Center Sprv Gd II | 3 | 3 | 3 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10546 - West District Operations | | | |
| 394450 - Recreation Operations - West Distr | | | |
| Recreation Instructor | 9 | 9 | 8 |
| Swimming Instructor | 2 | 2 | 2 |
| Swimming Leader - Special Serv | 5 | 5 | 5 |
| Lifeguard - Special Service | 5 | 5 | 5 |
| Playleader - Spec Ser | 5 | 5 | 5 |
| Recreation Leader | 0 | 0 | 5 |
| Recreation Leader - Male | 3 | 3 | 0 |
| Recreation Leader - Female | 6 | 6 | 0 |
| Total Recreation Operations - West District | 42 | 42 | 36 |
| 394460 - Nursery | | | |
| Forestry & Landscape Foreman | 1 | 1 | 1 |
| Construction Equip Operator | 1 | 1 | 1 |
| Nursery Artisan | 3 | 3 | 2 |
| Park Maintenance Helper | 1 | 1 | 1 |
| Total Nursery | 6 | 6 | 5 |
| Total West District Operations | 120 | 120 | 97 |
| 10547 - East District Operations | | | |
| 394500 - Administration - East District | | | |
| Manager II - Recreation | 1 | 1 | 0 |
| Manager I - Recreation | 2 | 2 | 2 |
| Office Assistant II | 2 | 2 | 2 |
| Total Administration - East District | 5 | 5 | 4 |
| 394510 - Forestry Operations - East District | | | |
| Associate Forester | 1 | 1 | 0 |
| Forestry & Landscape Foreman | 4 | 4 | 1 |
| Construction Equip Operator | 1 | 1 | 1 |
| Senior Tree Artisan | 3 | 3 | 1 |
| Tree Artisan | 8 | 8 | 3 |
| Vehicle Operator III | 2 | 2 | 0 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10547 - East District Operations | | | |
| 394510 - Forestry Operations - East District | | | |
| Vehicle Operator I | 1 | 1 | 0 |
| Total Forestry Operations - East District | 20 | 20 | 6 |
| 394520 - Ground Maintenance - East District | | | |
| Park Maintenance Sprv -GD II | 1 | 1 | 1 |
| Park Maintenance Sprv - GD I | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 2 | 2 | 2 |
| Park Maintenance Worker | 4 | 4 | 4 |
| Vehicle Operator I | 3 | 3 | 3 |
| Park Maintenance Helper | 5 | 5 | 5 |
| Total Ground Maintenance - East District | 16 | 16 | 16 |
| 394530 - Seasonal Ground Maintenance - Ea | | | |
| Vehicle Operator I | 1 | 1 | 1 |
| Park Maintenance Helper | 5 | 5 | 5 |
| Total Seasonal Ground Maintenance - East Di | 6 | 6 | 6 |
| 394540 - Building Operations - East District | | | |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Building Attendant A | 12 | 12 | 10 |
| Total Building Operations - East District | 17 | 17 | 15 |
| 394550 - Recreation Operations - East Distri | | | |
| Recreation District Sprv | 1 | 1 | 1 |
| Sr Asst Recreation Supervisor | 1 | 1 | 1 |
| Recreation Center Sprv Gd II | 5 | 5 | 4 |
| Recreation Center Sprv Gd I | 4 | 4 | 4 |
| Recreation Instructor | 6 | 6 | 6 |
| Swimming Instructor | 1 | 1 | 1 |
| Swimming Leader - Special Serv | 4 | 4 | 4 |
| Lifeguard - Special Service | 3 | 3 | 3 |
| Playleader - Spec Ser | 5 | 5 | 5 |
| Recreation Leader | 0 | 0 | 6 |
| Recreation Leader - Male | 4 | 4 | 0 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10547 - East District Operations | | | |
| 394550 - Recreation Operations - East District | | | |
| Recreation Leader - Female | 6 | 6 | 0 |
| Total Recreation Operations - East District | 40 | 40 | 35 |
| Total East District Operations | 104 | 104 | 82 |
| 10548 - Belle Isle | | | |
| 394700 - Belle Isle Administration | | | |
| Manager II - Recreation | 1 | 1 | 0 |
| Manager I - Recreation | 1 | 1 | 1 |
| Park Maintenance Sprv -GD II | 1 | 1 | 1 |
| Marine Operations Supervisor | 1 | 1 | 1 |
| Reservation Event Coordinator | 1 | 1 | 1 |
| Senior Stenographer | 1 | 1 | 1 |
| Stenographer | 1 | 1 | 1 |
| Clerk | 1 | 1 | 0 |
| Total Belle Isle Administration | 8 | 8 | 6 |
| 394710 - Forestry Operations - Belle Isle | | | |
| Senior Tree Artisan | 1 | 1 | 1 |
| Tree Artisan | 1 | 1 | 1 |
| Vehicle Operator III | 1 | 1 | 1 |
| Total Forestry Operations - Belle Isle | 3 | 3 | 3 |
| 394720 - Ground Maintenance - Belle Isle | | | |
| General Auto Mechanic | 1 | 1 | 1 |
| Park Maintenance Foreman | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 6 | 6 | 6 |
| Vehicle Operator III | 5 | 5 | 5 |
| Service Guard - General | 1 | 1 | 0 |
| Park Maintenance Helper | 4 | 4 | 4 |
| Total Ground Maintenance - Belle Isle | 18 | 18 | 17 |
| 394730 - Seasonal Ground Maintenance - Belle Isle | | | |
| Park Maintenance Helper | 6 | 6 | 6 |

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Recreation Department

| Appropriation | REDBOOK FY | DEPT REQUEST | MAYORS FY |
|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10548 - Belle Isle | | | |
| 394730 - Seasonal Ground Maintenance - Belle Isle | | | |
| Laborer A | 7 | 7 | 7 |
| Total Seasonal Ground Maintenance - Belle Isle | 13 | 13 | 13 |
| 394740 - Building Operations - Belle Isle | | | |
| Recreation Facilities Oper | 4 | 4 | 4 |
| Supervising Bldg Attendant I | 1 | 1 | 1 |
| Senior Building Attendant | 1 | 1 | 1 |
| Building Attendant A | 12 | 12 | 12 |
| Total Building Operations - Belle Isle | 18 | 18 | 18 |
| 394750 - Recreation Operations - Belle Isle | | | |
| Bath House Mgr - Summer | 1 | 1 | 1 |
| Recreation Instructor | 1 | 1 | 1 |
| Lifeguard - Special Service | 3 | 3 | 3 |
| Sr Pub Srve Attend-Gen-SpecSer | 1 | 1 | 1 |
| Total Recreation Operations - Belle Isle | 6 | 6 | 6 |
| 394760 - Detroit Boat Club | | | |
| Public Srve Attendant - Merch | 1 | 1 | 1 |
| Total Detroit Boat Club | 1 | 1 | 1 |
| 394766 - Nature Center | | | |
| Senior Naturalist | 1 | 1 | 0 |
| Naturalist | 1 | 1 | 0 |
| Nature Center Aide - Spec Serv | 2 | 2 | 0 |
| Total Nature Center | 4 | 4 | 0 |
| 394768 - Floriculture | | | |
| Floriculture Supervisor | 1 | 1 | 1 |
| Floriculture Foreman | 2 | 2 | 2 |
| Senior Floriculturist | 2 | 2 | 2 |
| Floriculturist | 3 | 3 | 3 |
| Total Floriculture | 8 | 8 | 8 |
| 394770 - Belle Isle - Golf Course | | | |
| Golf Course Manager | 1 | 1 | 1 |

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|---|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10548 - Belle Isle | | | |
| 394770 - Belle Isle - Golf Course | | | |
| Greenskeeper | 1 | 1 | 1 |
| Sr Pub Ser Attend-Merch Spec S | 1 | 1 | 1 |
| Vehicle Operator I | 1 | 1 | 1 |
| Total Belle Isle - Golf Course | 4 | 4 | 4 |
| 394772 - Driving Range | | | |
| Public Srve Attendant - Merch | 3 | 3 | 3 |
| Total Driving Range | 3 | 3 | 3 |
| Total Belle Isle | 86 | 86 | 79 |
| 10568 - Adult Day Care Program Grant 9-02 | | | |
| 392964 - Adult Day Care | | | |
| Sr Public Health Nurse | 1 | 0 | 0 |
| Total Adult Day Care | 1 | 0 | 0 |
| Total Adult Day Care Program Grant 9-02 | 1 | 0 | 0 |
| 10600 - Greater Downtown District | | | |
| 394020 - Technology and Information Syster | | | |
| Vehicle Operator I | 0 | 0 | 0 |
| Total Technology and Information Systems | 0 | 0 | 0 |
| 394752 - Henderson Marina | | | |
| Sr Pub Ser Attend-Merch Spec S | 1 | 0 | 0 |
| Public Srve Attendant - Merch | 2 | 0 | 0 |
| Marina Operations Asst - GD II | 1 | 0 | 0 |
| Total Henderson Marina | 4 | 0 | 0 |
| 394758 - Rogell Golf Course | | | |
| Golf Course Manager | 1 | 1 | 1 |
| Greenskeeper | 1 | 1 | 1 |
| Assistant Greenskeeper | 2 | 2 | 2 |
| Vehicle Operator I | 1 | 1 | 1 |
| Laborer A | 2 | 2 | 2 |
| Sr Pub Ser Attend-Merch Spec S | 1 | 1 | 1 |

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|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10600 - Greater Downtown District | | | |
| 394758 - Rogell Golf Course | | | |
| Public Srve Attendant - Merch | 1 | 1 | 1 |
| Golf Course Ranger - Starter | 1 | 1 | 1 |
| Total Rogell Golf Course | 10 | 10 | 10 |
| 394762 - Riverside Boat Launch | | | |
| Public Srve Attendant - Merch | 3 | 3 | 3 |
| Total Riverside Boat Launch | 3 | 3 | 3 |
| 394774 - Administration - Greater Downtown | | | |
| Manager I - Recreation | 2 | 2 | 2 |
| Office Assistant III | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Total Administration - Greater Downtown Dis | 4 | 4 | 4 |
| 394775 - Special Programs | | | |
| Recreation Activities Coord | 1 | 1 | 0 |
| Asst Rec Act Coord - Spec Act | 2 | 2 | 0 |
| Reservation Event Coordinator | 1 | 1 | 0 |
| Recreation Instructor | 3 | 3 | 0 |
| Office Assistant III | 1 | 1 | 0 |
| Office Assistant II | 1 | 1 | 0 |
| Playleader - Spec Ser | 8 | 8 | 0 |
| Vehicle Operator I | 1 | 1 | 0 |
| Total Special Programs | 18 | 18 | 0 |
| 394777 - Special Services | | | |
| Recreation Act Coord -Spec Ser | 1 | 1 | 1 |
| Recreation Instructor | 3 | 3 | 3 |
| Office Assistant III | 1 | 1 | 1 |
| Vehicle Operator I | 1 | 1 | 0 |
| Playleader - Spec Ser | 3 | 3 | 3 |
| Total Special Services | 9 | 9 | 8 |
| 394781 - Physically Challenged Program | | | |
| Playleader - Spec Ser | 9 | 9 | 9 |

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|--|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10600 - Greater Downtown District | | | |
| 394781 - Physically Challenged Program | | | |
| Swimming Leader - Special Serv | 1 | 1 | 0 |
| Total Physically Challenged Program | 10 | 10 | 9 |
| 394785 - Athletic Programs | | | |
| Asst Recreation Supervisor | 1 | 1 | 0 |
| Recreation Instructor | 3 | 3 | 3 |
| Sr Swim Instructor-Summer Prog | 1 | 1 | 1 |
| Playleader - Spec Ser | 3 | 3 | 3 |
| Total Athletic Programs | 8 | 8 | 7 |
| 394788 - Late Night Basketball | | | |
| Playleader - Spec Ser | 2 | 2 | 0 |
| Recreation Aid - Spec Serv | 4 | 4 | 0 |
| Total Late Night Basketball | 6 | 6 | 0 |
| 394810 - Forestry - Greater Downtown Distri | | | |
| Associate Forester | 1 | 1 | 0 |
| Assistant Forester | 1 | 1 | 0 |
| Forestry & Landscape Foreman | 3 | 3 | 1 |
| Senior Tree Artisan | 1 | 1 | 1 |
| Tree Artisan | 7 | 7 | 3 |
| Vehicle Operator I | 1 | 1 | 0 |
| Construction Equip Operator | 0 | 0 | 1 |
| Total Forestry - Greater Downtown District | 14 | 14 | 6 |
| 394820 - Ground Maintenance - Greater Dow | | | |
| Park Maintenance Foreman | 1 | 1 | 1 |
| Park Maintenance Sub-Foreman | 2 | 2 | 1 |
| Park Maintenance Worker | 1 | 1 | 1 |
| Vehicle Operator I | 4 | 4 | 4 |
| Park Maintenance Helper | 7 | 7 | 7 |
| Total Ground Maintenance - Greater Downtov | 15 | 15 | 14 |
| 394830 - Seasonal Ground Maint-Greater Do | | | |
| Vehicle Operator I | 3 | 3 | 3 |

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| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10600 - Greater Downtown District | | | |
| 394830 - Seasonal Ground Maint-Greater Do | | | |
| Park Maintenance Helper | 5 | 5 | 5 |
| Total Seasonal Ground Maint-Greater Downtc | 8 | 8 | 8 |
| 394840 - Building Operations - Greater Downt | | | |
| Elect Worker - General | 1 | 1 | 1 |
| Recreation Facilities Oper | 5 | 5 | 5 |
| Building Attendant A | 4 | 4 | 3 |
| Total Building Operations - Greater Downtow | 10 | 10 | 9 |
| 394850 - Recreation Operations-Greater Dov | | | |
| Recreation District Sprv | 1 | 1 | 1 |
| Sr Swim Instructor-Summer Prog | 2 | 2 | 0 |
| Total Recreation Operations-Greater Downton | 3 | 3 | 1 |
| Total Greater Downtown District | 122 | 118 | 79 |
| 10819 - Adult Day Care Program Grant - 2003 | | | |
| 392966 - Adult Day Care Program Grant - 200 | | | |
| Sr Public Health Nurse | 0 | 1 | 1 |
| Total Adult Day Care Program Grant - 2003 | 0 | 1 | 1 |
| Total Adult Day Care Program Grant - 2003 | 0 | 1 | 1 |
| 10842 - After School Programs | | | |
| 393940 - After School Programs | | | |
| General Manager - Recreation | 1 | 1 | 1 |
| Admin Asst GD II - Recreation | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 1 |
| Playleader - Spec Ser | 8 | 8 | 8 |
| Recreation Aid - Spec Serv | 12 | 12 | 12 |
| Lifeguard - Special Service | 12 | 12 | 12 |
| Swimming Leader - Special Serv | 4 | 4 | 4 |
| Total After School Programs | 39 | 39 | 39 |
| Total After School Programs | 39 | 39 | 39 |

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|----------------------------------|---------------|------------------|---------------|
| Organization | 2002 2003 FTE | FY 2003 2004 FTE | 2003 2004 FTE |
| Classification | | | |
| 10888 - Henderson Marina | | | |
| 394860 - Henderson Marina | | | |
| Marina Operations Asst - GD II | 0 | 1 | 1 |
| Sr Pub Ser Attend-Merch Spec S | 0 | 1 | 1 |
| Public Srve Attendant - Merch | 0 | 2 | 2 |
| Total Henderson Marina | 0 | 4 | 4 |
| Total Henderson Marina | 0 | 4 | 4 |
| Agency Total | 818 | 818 | 663 |